FY 2017 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



Office of the Director Missouri Capitol Police Missouri State Highway Patrol Division of Alcohol & Tobacco Control Division of Fire Safety

Missouri Veterans Commission Missouri Gaming Commission Office of the Adjutant General State Emergency Management Agency

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2017 BUDGET

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The Department of Public Safety is organized into nine separate functional agencies: Office of the Director, Missouri Capitol Police, Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission and the Missouri Gaming Commission.

Office of the Director provides support and coordination to the other divisions, handles several federal and state grant programs and includes the Office of Homeland Security, the Missouri Office of Victims of Crime, Crime Victims Compensation and Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City, patrolling the buildings and grounds in their jurisdiction on 24 hours a day, seven days a week basis.

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates all suspicious fires in the state and has responsibilities in the areas of fireworks, elevator safety, explosives, amusements rides, day care centers and boilers.

Alcohol & Tobacco Control responsibilities include revenue collection, liquor licensing along with liquor and tobacco enforcement and also provides training to licensees in these areas.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, criminal investigations, criminal laboratory analysis and public education on safety issues. As well as for law enforcement on the state's waterways including criminal investigations are transferred along with promoting boating safety and other duties including boat inspections, administering boating education courses and underwater recovery operations.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA responds to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and terrorism as well as preparedness.

The Veterans Commission is charged with meeting the needs of the Missouri veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to veterans and veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2015	Audit	Dec-15	http://www.auditor.mo.gov
Missouri Veterans Commission Capital Improvement Trust Fund	Audit	Nov-15	http://www.auditor.mo.gov
Public Safety Gaming Commission	Audit	Oct-15	http://www.auditor.mo.gov
Highway Patrol Criminal Justice Information Security Management	Audit	Apr-15	http://www.auditor.mo.gov
Statewide State Flight Operations	Audit	Jan-15	http://www.auditor.mo.gov
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June, 30 2014	Audit	Dec-14	http://www.auditor.mo.gov
Missouri Veterans Commission - VA Claim Filing Assistance	Audit	Nov-14	http://www.auditor.mo.gov
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30,2013	Audit	Dec-13	http://www.auditor.mo.gov
Public Safety Office of the Director	Audit	Dec-13	http://www.auditor.mo.gov
Public Safety - Missouri Gaming Commission	Audit	Oct-13	http://www.auditor.mo.gov
Missouri Veterans Commission Capital Improvement Trust Fund	Audit	Aug-13	http://www.auditor.mo.gov
Public Safety - Missouri State Highway Patrol	Audit	Jun-13	http://www.auditor.mo.gov
Department of Public Safety - State Emergency Management Agency	Audit	Apr-13	http://www.auditor.mo.gov
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2012	Audit	Sep-12	http://www.auditor.mo.gov
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2011	Audit	Nov-11	http://www.auditor.mo.gov
Public Safety / Missouri State Water Patrol	Audit	Sep-11	http://www.auditor.mo.gov
Public Safety / Office of Adjutant General	Audit	Dec-10	http://www.auditor.mo.gov
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2010	Audit	Nov-10	http://www.auditor.mo.gov
Missouri Sexual Offender Registration Program Follow-Up	Audit	Aug-10	http://www.auditor.mo.gov
Public Safety / Missouri Veterans Commission	Audit	Apr-10	http://www.auditor.mo.gov
Compilation of 2009 Criminal Activity Forfeiture Act Seizures	Audit	Feb-10	http://www.auditor.mo.gov
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2009	Audit	Jan-10	http://www.auditor.mo.gov
Public Safety / Missouri Gaming Commission	Audit	Dec-09	http://www.auditor.mo.gov
Crime Victims` Compensation Program	Audit	Nov-09	http://www.auditor.mo.gov

NEW DECISION ITEM

RANK: 2 OF 32

Department of	Public Safety					Budget Unit	All				
Division - All			· · · · · ·			_	·				
DI Name: Pay I	Plan FY17			D	l#: 0000012						
1. AMOUNT O	E DECLIEST	 									
1. AMOUNT O	FREQUEST	EV 2047 F	da.a.t	Dogwoot			EV 2047	Covernorio	Recommend	dation	
	GR	FY 2017 E	_	Other	Total		GR	Federal	Other	Total	
PS		0	0	0	0	PS -	506,626	475,781	3,786,942	4,769,349	
EE		0	0	Ő	0	EE	0	0	0,700,012	0	
PSD		0	Ö	0	0	PSD	0	0	0	Ö	
TRF		0	Ö	0	0	TRF	0	Ö	0	Ö	
Total		0	0	0	0	Total	506,626	475,781	3,786,942	4,769,349	
FTE	0.	00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe		0	0	0	0	Est. Fringe	138,410	129,983	1,034,593	1,302,986	
	oudgeted in Hous					Note: Fringes	-		•	-	
budgeted direct	ly to MoDOT, Hi	ghway Pat	rol, and	Conservation		budgeted direc	ctly to MoDOT, I	Highway Pat	rol, and Cons	ervation.	
Other Funds:						Other Funds:					
2. THIS REQUE	EST CAN BE CA	TEGORIZ	ED AS:								
	New Legislatio	n				New Program			Fund Switch		
	Federal Manda			-	******	Program Expansion		<u> </u>	Cost to Conti	nue	
	GR Pick-Up					Space Request	_		Equipment R	eplacement	
X	Pay Plan			_		Other:	_		, , ,	•	
	- ·				1,12						
	S FUNDING NE NAL AUTHORIZ					R ITEMS CHECKED IN #2.	INCLUDE TH	E FEDERAL	OR STATE S	STATUTORY	OR
The Governor's	· · · · · · · · · · · · · · · · · · ·	17 budget i	ncludes	appropriation		or a 2% pay raise for all stat	te employees, e	except judges	s covered und	ler the Missou	ıri Citizens'

NEW DECISION ITEM RANK: 2 OF 32

Division - All				Budget Unit 📝					
				_					
DI Name: Pay Plan FY17		DI#: 0000012	!						
									
4. DESCRIBE THE DETAILED ASSUMPTION					•	-		-	
of FTE were appropriate? From what sourc		-	•		_			_	
automation considered? If based on new le	-	s request tie	to TAFP fisc	al note? If no	t, explain why	. Detail whi	ch portions o	of the reque	st are one-
times and how those amounts were calculate	ted.)								
The appropriated amount for the Eigent Voor 1	7 nov plan was	boood on tu	a naraant of th	o cara naraan	al agrijaa arnr	onriotions			
The appropriated amount for the Fiscal Year 1	r pay plan was	based on tw	o percent or tr	ie core person	ai service appr	орнацонъ.			
- DDF41/ DAWN TUE DEGUEST DV DUDG						<u> </u>			
5. BREAK DOWN THE REQUEST BY BUDG					Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Pudmet Object Clane Lab Clane									
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							.	0.0	
Total PS				0.0	. 0	0.0	0	0.0	
Total PS	0	0.0	0	0.0	. 0	0.0	U	0.0	0
Grand Total		0.0	0	0.0	0	0.0	0	0.0	0
Grand Total		0.0						0.0	<u>~</u>
								<u>, , , , , , , , , , , , , , , , , , , </u>	
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Dauget Object Olacoropy Olaco	BOLLANO		BOLLANO		DOLLANO		0	0.0	DOLLARO
	506,626		475,781		3,786,942		4,769,349	0.0	
Total PS	506,626	0.0	475,781	0.0	3,786,942	0.0	4,769,349	0.0	0
	000,020	0.0	470,701	0.0	0,100,042	0.0	4,7 00,040	0.0	J
Grand Total	506,626	0.0	475,781	0.0	3,786,942	0.0	4,769,349	0.0	0
									

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	532	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	450	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,341	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,667	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	807	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	727	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	808	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,530	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	807	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,234	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,234	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,234	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	4,808	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	0	0.00	529	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	0	0.00	7,114	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	7,126	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,834	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	660	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	620	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,757	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	5,032	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	525	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,818	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	462	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,451	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,020	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	22,451	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	940	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	848	0.00
LABORER	0	0.00	0	0.00	0	0.00	604	0.00

1/20/16 11:13

im_didetail

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL Budget Unit** FY 2015 FY 2016 FY 2016 FY 2017 FY 2017 FY 2017 FY 2017 FY 2015 **Decision Item** ACTUAL ACTUAL BUDGET BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE DOLLAR FTE **DOLLAR DOLLAR** FTE FTE **DIRECTOR - ADMIN** Pay Plan - 0000012 OTHER 0 0.00 0 0 0.00 927 0.00 0.00 0 0.00 **TOTAL - PS** 0 0.00 0.00 0 74,897 0.00 **GRAND TOTAL** \$0 0.00 \$0 0.00 \$0 0.00 \$74,897 0.00 \$0 \$0 \$0 **GENERAL REVENUE** 0.00 0.00 0.00 \$21,796 0.00 FEDERAL FUNDS \$0 0.00 \$0 \$0 0.00 \$40,759 0.00 0.00 **OTHER FUNDS** \$0 \$0 \$0 0.00 0.00 0.00 \$12,342 0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS	-							
Pay Plan - 0000012								
ACCOUNTANT II	(0.00	0	0.00	0	0.00	18	0.00
PUBLIC SAFETY MANAGER BAND 2	(0.00	0	0.00	0	0.00	202	0.00
PUBLIC SAFETY PROG REP I	(0.00	0	0.00	0	0.00	130	0.00
PUBLIC SAFETY PROG REP II	(0.00	0	0.00	0	0.00	155	0.00
PUBLIC SAFETY PROG SPEC	(0.00	0	0.00	0	0.00	179	0.00
CLERK	(0.00	0	0.00	0	0.00	16	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$700	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$700	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	7					DECISION ITE	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
Pay Plan - 0000012								
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE						, , , =		<u> </u>
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	(0.00	0	0.00	0	0.00	549	0.00
EXECUTIVE I	(0.00	0	0.00	0	0.00	759	0.00
CAPITOL POLICE OFFICER	(0.00	0	0.00	0	0.00	11,026	0.00
CAPITOL POLICE SERGEANT	(0.00	0	0.00	0	0.00	4,279	0.00
CAPITOL POLICE LIEUTENANT	(0.00	0	0.00	0	0.00	2,064	0.00
CAPITOL POLICE CORPORAL	(0.00	0	0.00	0	0.00	3,911	0.00
CAPITOL POLICE COMMUNS OPER	(0.00	0	0.00	0	0.00	597	0.00
LAW ENFORCEMENT MGR B1	(0.00	0	0.00	0	0.00	1,121	0.00
DESIGNATED PRINCIPAL ASST DEPT	(0.00	0	0.00	0	0.00	1,306	0.00
TOTAL - PS		0.00	0	0.00	0	0.00	25,612	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$0	0.00	\$25,612	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$25,612	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								<u> </u>
Pay Plan - 0000012								
CLERK III	0	0.00	0	0.00	0	0.00	1,662	0.00
CLERK IV	0	0.00	0	0.00	0	0.00	1,309	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	3,995	0.00
STAFF ARTIST II	0	0.00	0	0.00	0	0.00	671	0.00
STAFF ARTIST III	0	0.00	0	0.00	0	0.00	855	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	650	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	1,439	0.00
PUBLIC INFORMATION SPE III	0	0.00	0	0.00	0	0.00	855	0.00
DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	0	0.00	698	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	861	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	4,501	0.00
PROPERTY INVENTORY CONTROLLER	0	0.00	0	0.00	0	0.00	760	0.00
LEASING/CONTRACTS COORDINATOR	0	0.00	0	0.00	0,	0.00	688	0.00
BUYER II	0	0.00	0	0.00	0	0.00	2,434	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,651	0.00
CHIEF ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,047	0.00
PERSONNEL RECORDS CLERK III	0	0.00	0	0.00	0	0.00	2,701	0.00
PERSONNEL ANALYST II	0	0.00	0	0.00	0	0.00	2,812	0.00
INSURANCE CLERK	0	0.00	0	0.00	0	0.00	1,354	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	2,977	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	1,175	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	0	0.00	0	0.00	1,778	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	0	0.00	1,268	0.00
GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	918	0.00
ASST GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,519	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	1,574	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,821	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	3,675	0.00
MARINE MECHANIC	0	0.00	0	0.00	0	0.00	1,339	0.00
AUTOMOTIVE SERVICE ASST. II	0	0.00	0	0.00	0	0.00	539	0.00
FLEET CONTROL COORDINATOR	0	0.00	0	0.00	0	0.00	760	0.00
COLONEL	0	0.00	0	0.00	0	0.00	2,063	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL Budget Unit** FY 2015 FY 2015 FY 2016 FY 2016 FY 2017 FY 2017 FY 2017 FY 2017 **ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Decision Item DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **Budget Object Class** SHP ADMINISTRATION Pay Plan - 0000012 LIEUTENANT COLONEL 0 0.00 0 0.00 0 0.00 2,013 0.00 0 9,801 MAJOR 0 0.00 0 0.00 0.00 0.00 **CAPTAIN** 0 0.00 0 0.00 0 0.00 19,164 0.00 0 0 0.00 0 0.00 19,264 0.00 LIEUTENANT 0.00 **SERGEANT** 0 0.00 0 0.00 0 0.00 10,008 0.00 0 CORPORAL 0 0.00 0 0.00 0.00 1,587 0.00 0 0.00 0 0.00 1,237 0.00 **DIVISION ASSISTANT DIRECTOR** 0 0.00 0 0 1,077 COMPUTER INFO TECHNOLOGIST III 0 0.00 0.00 0.00 0.00 0 0.00 0 0.00 2,044 0.00 **DESIGNATED PRINC ASSISTANT-DIV** 0 0.00 0 0 SPECIAL ASST-OFFICE & CLERICAL 0 0.00 0.00 6,675 0.00 0.00 0 TOTAL - PS 0 0.00 0 0.00 0.00 128,219 0.00 **GRAND TOTAL** \$0 0.00 \$0 0.00 \$0 0.00 \$128,219 0.00 **GENERAL REVENUE** \$0 0.00 \$0 0.00 \$0 0.00 \$5,017 0.00

\$0

\$0

0.00

0.00

\$0

\$0

0.00

0.00

\$944

\$122,258

FEDERAL FUNDS

OTHER FUNDS

\$0

\$0

0.00

0.00

0.00

0.00

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Pay Plan - 0000012								
CLERK III	C	0.00	0	0.00	0	0.00	539	0.00
CLERK IV	C	0.00	0	0.00	0	0.00	4,778	0.00
ADMIN OFFICE SUPPORT ASSISTANT	C	0.00	0	0.00	0	0.00	6,822	0.00
STENOGRAPHER III	C	0.00	0	0.00	0	0.00	3,104	0.00
CLERK TYPIST I	C	0.00	0	0.00	0	0.00	1,516	0.00
CLERK-TYPIST II	C	0.00	0	0.00	0	0.00	4,313	0.00
CLERK-TYPIST III	C	0.00	0	0.00	0	0.00	19,680	0.00
HOUSEKEEPER II	C	0.00	0	0.00	0	0.00	627	0.00
HOUSEKEEPER III	C	0.00	0	0.00	0	0.00	2,904	0.00
ASST DIR TRAFFIC DIVISION	C	0.00	0	0.00	0	0.00	1,232	0.00
TRAFFIC SAFETY ANALYST III	C	0.00	0	0.00	0	0.00	3,837	0.00
ACCOUNTANT II	C	0.00	0	0.00	0	0.00	937	0.00
BUILDING & GROUNDS MAINT!	C	0.00	0	0.00	0	0.00	1,078	0.00
BUILDING & GROUNDS MAINT II	C	0.00	0	0.00	0	0.00	5,931	0.00
BUILDING & GROUNDS MAINT SUPV	c	0.00	0	0.00	0	0.00	3,104	0.00
INFORMATION ANALYST II	C	0.00	0	0.00	0	0.00	4,355	0.00
INFO ANALYST SUPERVISOR	C	0.00	0	0.00	0	0.00	719	0.00
CRIM INTEL ANAL I	C		0	0.00	0	0.00	1,268	0.00
CRIM INTEL ANAL II	C	0.00	0	0.00	0	0.00	15,707	0.00
AUTOMOTIVE TECH SUPERVISOR	C	0.00	0	0.00	0	0.00	784	0.00
AUTOMOTIVE TECHNICIAN III	C	0.00	0	0.00	0	0.00	6.463	0.00
AIRCRAFT MAINTENANCE SPEC	C	0.00	0	0.00	0	0.00	1,017	0.00
AIRCRAFT MAINTENANCE SUPERVISR	C	0.00	0	0.00	0	0.00	1,155	0.00
SCALE MAINTENANCE TECH CHIEF	C	0.00	0	0.00	0	0.00	1,197	0.00
SCALE MAINTENANCE TECH	C	0.00	0	0.00	0	0.00	940	0.00
ACCOUNT CLERK III	C		0	0.00	0	0.00	1,442	0.00
QUALITY CONTROL CLERK I	C		0	0.00	0	0.00	505	0.00
QUALITY CONTROL CLERK II	Ċ		0	0.00	0	0.00	10,623	0.00
CAPTAIN	C		0	0.00	0	0.00	32,560	0.00
LIEUTENANT	Ċ		0	0.00	0	0.00	80,925	0.00
SERGEANT	C		0	0.00	0	0.00	367,042	0.00
CORPORAL			0	0.00	0	0.00	328,150	0.00

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MISSOURI DEPARTMENT OF PUB	LIC SAFET	Υ					ECISION IT	<u>EM DETAIL</u>
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT				· ·				·
Pay Plan - 0000012								
TROOPER 1ST CLASS	C	0.00	0	0.00	0	0.00	461,863	0.00
TROOPER	C	0.00	0	0.00	0	0.00	54,802	0.00
PROBATIONARY TROOPER	C	0.00	0	0.00	0	0.00	53,691	0.00
CVE SUPERVISOR II	C	0.00	0	0.00	0	0.00	2,361	0.00
CVE INSPECTOR I	C	0.00	. 0	0.00	0	0.00	15,666	0.00
CVE INSPECTOR II	C	0.00	0	0.00	0	0.00	28,362	0.00
CVE INSPECTOR III	C	0.00	0	0.00	0	0.00	23,939	0.00
COMMERCIAL VEHICLE OFFICER II	C	0.00	0	0.00	0	0.00	28,102	0.00
CVO SUPERVISOR I	C	0.00	0	0.00	0	0.00	21,275	0.00
CVO SUPERVISOR II	C	0.00	0	0.00	0	0.00	11,804	0.00
CHIEF CVO	C	0.00	0	0.00	0	0.00	6,191	0.00
SR. CHIEF CVO	C	0.00	0	0.00	0	0.00	1,321	0.00
HAZARDOUS MATERIALS TRAINING C	C	0.00	0	0.00	0	0.00	1,243	0.00
DIVISION ASSISTANT DIRECTOR	C	0.00	0	0.00	0	0.00	2,259	0.00
SPECIAL ASST-OFFICE & CLERICAL	C	0.00	0	0.00	0	0.00	361	0.00
OTHER	C	0.00	0	0.00	0	0.00	92,619	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,721,113	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,721,113	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$202,763	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$104,299	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,414,051	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Υ					ECISION ITI	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL			·					
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	(0.00	(0.00	0	0.00	1,018	0.00
CLERK-TYPIST III	(0.00	(0.00	0	0.00	944	0.00
MAJOR	(0.00	(0.00	0	0.00	1,965	0.00
LIEUTENANT	(0.00	(0.00	0	0.00	3,509	0.00
SERGEANT	(0.00	(0.00	0	0.00	16,139	0.00
CORPORAL	(0.00	(0.00	0	0.00	19,886	0.00
TROOPER 1ST CLASS	(0.00	(0.00	0	0.00	64,999	0.00
TROOPER	(0.00	(0.00	0	0.00	131	0.00
PROBATIONARY TROOPER	(0.00	(0.00	0	0.00	25	0.00
COMMUNICATIONS OPERATOR III	(0.00	(0.00	0	0.00	31	0.00
TOTAL - PS	(0.00		0.00	0	0.00	108,647	0.00
GRAND TOTAL	\$(0.00	\$(0.00	\$0	0.00	\$108,647	0.00
GENERAL REVENUE	\$(0.00	\$(0.00	\$0	0.00	\$70,620	0.00
FEDERAL FUNDS	\$(0.00	\$0	0.00	\$0	0.00	\$5,575	0.00

\$0

0.00

\$0

0.00

OTHER FUNDS

\$0

0.00

0.00

\$32,452

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Υ				Ε	ECISION ITI	EM DETAII
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Pay Plan - 0000012								
FISCAL&BUDGETARY ANALYST III	(0.00	0	0.00	0	0.00	760	0.00
EXECUTIVE I	(0.00	0	0.00	0	0.00	1,350	0.00
CRIMINALIST SUPERVISOR	(0.00	0	0.00	0	0.00	24,447	0.00
CRIMINALIST III	(0.00	0	0.00	0	0.00	66,732	0.00
CRIMINALIST II	(0.00	0	0.00	0	0.00	10,427	0.00
CRIMINALIST I	(0.00	0	0.00	0	0.00	11,414	0.00
CRIME LAB QUALITY ASSUR COORD	(0.00	0	0.00	0	0.00	1,420	0.00
LABORATORY EVIDENCE TECH I	(0.00	0	0.00	0	0.00	601	0.00
LABORATORY EVIDENCE TECH II	(0.00	0	0.00	0	0.00	9,187	0.00
TECHNICIAN I	(0.00	0	0.00	0	0.00	633	0.00
TECHNICIAN III	(0.00	0	0.00	0	0.00	2,273	0.00
DIVISION DIRECTOR	(0.00	0	0.00	0	0.00	1,875	0.00
MISCELLANEOUS PROFESSIONAL	(0.00	0	0.00	0	0.00	1,718	0.00
SPECIAL ASST-OFFICE & CLERICAL	(0.00	0	0.00	0	0.00	1,706	0.00
TOTAL - PS		0.00	0	0.00	0	0.00	134,543	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$0	0.00	\$134,543	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$51,122	0.00
FEDERAL FUNDS	\$(0.00	\$0	0.00	\$0	0.00	\$2,356	0.00
OTHER FUNDS	\$(0.00	\$0	0.00	\$0	0.00	\$81,065	0.00

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC FTE
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	
SHP ACADEMY								
Pay Plan - 0000012								
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	1,043	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	788	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,242	0.00
COOK SUPERVISOR	0	0.00	0	0.00	0	0.00	1,467	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	844	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,990	0.00
VIDEO PROD. SPECIALIST II	0	0.00	0	0.00	0	0.00	1,676	0.00
POST PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	774	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	2,117	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	626	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	1,935	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	3,318	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	12,126	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	1,405	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	34	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,014	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,399	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,399	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,596	0.00
FEDERAL FUNDS	\$0		\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$31,803	0.00

MISSOURI DEPARTMENT OF PUB			EV 2046	EV 2046	FV 0047		ECISION ITI	
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Pay Plan - 0000012								
CLERK IV	C	0.00	0	0.00	0	0.00	1,247	0.00
CLERK TYPIST I	(0.00	0	0.00	0	0.00	485	0.00
CLERK-TYPIST III	(0.00	0	0.00	0	0.00	1,663	0.00
INFORMATION ANALYST II	(0.00	0	0.00	0	0.00	665	0.00
MVI ANALYST	(0.00	0	0.00	0	0.00	688	0.00
DRIVER EXAMINER CLERK III	(0.00	0	0.00	0	0.00	2,223	0.00
CAPTAIN	(0.00	0	0.00	0	0.00	3,868	0.00
DRIVER EXAMINER - CHIEF	(0.00	0	0.00	0	0.00	8,949	0.00
DRIVER EXAMINER SPRV	(0.00	0	0.00	0	0.00	37,976	0.00
CDL EXAMINATION AUDITOR	(0.00	0	0.00	0	0.00	4,848	0.00
ASST DIRECTOR OF DRIVER EXAM	(0.00	0	0.00	0	0.00	1,230	0.00
DRIVER EXAMINER I	(0.00	0	0.00	0	0.00	12,094	0.00
DRIVER EXAMINER II	(0.00	0	0.00	0	0.00	21,411	0.00
DRIVER EXAMINER III	(0.00	0	0.00	0	0.00	60,545	0.00
CDL EXAMINER	C	0.00	0	0.00	0	0.00	12,706	0.00
CHIEF MOTOR VEHICLE INSP	(0.00	0	0.00	0	0.00	4,474	0.00
MVI SUPERVISOR	(0	0.00	0	0.00	13,736	0.00
MOTOR VEHICLE INSPECTOR I	(0	0.00	0	0.00	2,430	0.00
MOTOR VEHICLE INSPECTOR II	(0.00	0	0.00	0	0.00	3,893	0.00
MOTOR VEHICLE INSPECTOR III	(0.00	0	0.00	0	0.00	19,925	0.00
SR CHIEF MOTOR VEHICLE INSPEC	(0	0.00	0	0.00	1,014	0.00
ASST DIR - MOTOR VEH DIV	(0.00	0	0.00	0	0.00	1,230	0.00
OTHER	(0.00	0	0.00	0	0.00	2,525	0.00
TOTAL - PS		0.00	0	0.00	0	0.00	219,825	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$219,825	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0		\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0		\$0	0.00	\$0	0.00	\$219,825	0.00

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Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE		-						
Pay Plan - 0000012								
CLERK IV	0	0.00	0	0.00	0	0.00	1,226	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	990	0.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	0	0.00	606	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	606	0.00
FORMS ANALYST II	0	0.00	0	0.00	0	0.00	1,431	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	1,525	0.00
FINGERPRINT TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,739	0.00
TRAINER/AUDITOR IV	0	0.00	0	0.00	0	0.00	2,279	0.00
TRAINER/AUDITOR III	0	0.00	0	0.00	0	0.00	12,273	0.00
TRAINER/AUDITOR II	0	0.00	0	0.00	0	0.00	1,507	0.00
TECHNICIAN I	0	0.00	0	0.00	0	0.00	6,133	0.00
TECHNICIAN II	0	0.00	0	0.00	0	0.00	8,363	0.00
TECHNICIAN III	0	0.00	0	0.00	0	0.00	9,479	0.00
SPECIALIST I	0	0.00	0	0.00	0	0.00	2,010	0.00
SPECIALIST II	0	0.00	0	0.00	0	0.00	2,617	0.00
PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	4,575	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	5,045	0.00
INFORMATION SECURITY OFFICER	0	0.00	0	0.00	0	0.00	1,266	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	478	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	495	0.00
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	0	0.00	3,459	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	0	0.00	5,063	0.00
ASSISTANT DIRECTOR OF ICTD	0	0.00	0	0.00	0	0.00	1,237	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	3,870	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	3,444	0.00
TELECOMMUNICATOR	0	0.00	0	0.00	0	0.00	6,100	0.00
DIRECTOR OF RADIO	0	0.00	0	0.00	0	0.00	1,748	0.00
SECTION CHIEF	0	0.00	0	0.00	0	0.00	4,893	0.00
PROB COMMUNICATIONS OPERATOR	0	0.00	0	0.00	0	0.00	12,961	0.00
COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	0	0.00	17,747	0.00
PROB COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	0	0.00	5,265	0.00
COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,105	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan - 0000012								
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	0	0.00	68,769	0.00
COMMUNICATIONS TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,256	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	0	0.00	25,186	0.00
COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	0	0.00	3,475	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	0	0.00	29,824	0.00
ASSISTANT CHIEF TECHNICIAN	0	0.00	0	0.00	0	0.00	2,591	0.00
CHIEF OPERATOR	0	0.00	0	0.00	0	0.00	15,860	0.00
CHIEF TECHNICIAN	0	0.00	0	0.00	0	0.00	14,040	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	1,237	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	3,359	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	5,206	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	23,924	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	10,909	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	29,009	0.00
COMPUTER INFO TECH SPV I	0	0.00	0	0.00	0	0.00	3,454	0.00
COMPUTER INFO TECH SPV II	0	0.00	0	0.00	0	0.00	1,221	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	1,443	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,001	0.00
OTHER	0	0.00	0	0.00	0	0.00	422	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	375,721	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$375,721	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,848	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,350	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$355,523	0.00

MISSOURI DEPARTMENT OF PUB							ECISION IT	
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL	<u> </u>							
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	C	0.00	0	0.00	0	0.00	1,363	0.00
SR OFC SUPPORT ASST (KEYBRD)	C	0.00	0	0.00	0	0.00	719	0.00
AUDITOR II	C	0.00	0	0.00	0	0.00	866	0.00
EXECUTIVE I	C	0.00	0	0.00	0	0.00	2,159	0.00
EXECUTIVE II	C	0.00	0	0.00	0	0.00	834	0.00
FISCAL & ADMINISTRATIVE MGR B1	C	0.00	0	0.00	0	0.00	1,206	0.00
FISCAL & ADMINISTRATIVE MGR B2	C	0.00	0	0.00	0	0.00	1,386	0.00
LAW ENFORCEMENT MGR B2	C	0.00	0	0.00	0	0.00	1,424	0.00
PUBLIC SAFETY MANAGER BAND 1	C	0.00	0	0.00	0	0.00	814	0.00
AGENT (LIQUOR CONTROL)	C	0.00	0	0.00	0	0.00	4,608	0.00
SPECIAL AGENT (LIQUOR CONTROL)	C	0.00	0	0.00	0	0.00	1,424	0.00
DIVISION DIRECTOR	C	0.00	0	0.00	0	0.00	1,792	0.00
TYPIST	C	0.00	0	0.00	0	0.00	200	0.00
OTHER	C	0.00	0	0.00	0	0.00	618	0.00
TOTAL - PS	C	0.00	0	0.00	0	0.00	19,413	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,413	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,042	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,371	0.00

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	701	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	489	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,836	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	591	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	737	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	3,477	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,971	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,024	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	1,176	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	3,457	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	1,156	0.00
FIRE INVESTIGATOR	0	0.00	0	0.00	0	0.00	13,043	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	0	0.00	2,066	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	0	0.00	5,719	0.00
FIRE INSPECTOR	0	0.00	0	0.00	0	0.00	12,298	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,843	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	0	0.00	0	0.00	0	0.00	5,181	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,656	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,344	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,765	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,765	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$42,544	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,221	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	(DECISION ITI	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	2017 FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRE SAFE CIGARETTE PROGRAM								
Pay Plan - 0000012								
COMPLIANCE AUDITOR I	0	0.00	0	0.00	0	0.00	412	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	412	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$412	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$412	0.00

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS				· · · · · · · · · · · · · · · · · · ·				
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	C	0.00	C	0.00	0	0.00	1,320	0.00
OFFICE SUPPORT ASST (KEYBRD)	C	0.00	C	0.00	0	0.00	1,645	0.00
SR OFC SUPPORT ASST (KEYBRD)	C	0.00	C	0.00	0	0.00	8,505	0.00
ACCOUNTANT II	C	0.00	C	0.00	0	0.00	1,984	0.00
PERSONNEL ANAL II	C	0.00	C	0.00	0	0.00	1,081	0.00
RESEARCH ANAL II	C	0.00	C	0.00	0	0.00	928	0.00
PUBLIC INFORMATION SPEC I	C	0.00	C	0.00	0	0.00	956	0.00
PUBLIC INFORMATION SPEC II	C	0.00	C	0.00	0	0.00	1,723	0.00
TRAINING TECH II	C	0.00	C	0.00	0	0.00	982	0.00
EXECUTIVE II	C	0.00	C	0.00	0	0.00	979	0.00
PERSONNEL CLERK	C	0.00	C	0.00	0	0.00	675	0.00
CAPITAL IMPROVEMENTS SPEC II	C	0.00	C	0.00	0	0.00	1,202	0.00
VETERANS SERVICE OFCR	C	0.00	C	0.00	0	0.00	21,734	0.00
VETERANS SERVICE SPV	C	0.00	C	0.00	0	0.00	3,688	0.00
STATE VETERANS CEMETERY DIR	C	0.00	C	0.00	0	0.00	3,103	0.00
VETERANS BENEFITS CLAIMS REP	C	0.00	C	0.00	0	0.00	1,927	0.00
MAINTENANCE WORKER I	C	0.00	C	0.00	0	0.00	3,038	0.00
MAINTENANCE SPV I	C	0.00	C	0.00	0	0.00	3,800	0.00
STATE VETERANS CEMETERY WORKER	C	0.00	C	0.00	0	0.00	10,784	0.00
FACILITIES OPERATIONS MGR B3	C	0.00	C	0.00	0	0.00	1,655	0.00
FISCAL & ADMINISTRATIVE MGR B2	C	0.00	(0.00	0	0.00	1,511	0.00
PUBLIC SAFETY MANAGER BAND 1	C	0.00	(0.00	0	0.00	3,592	0.00
PUBLIC SAFETY MANAGER BAND 2	C	0.00	(0.00	0	0.00	2,765	0.00
DIVISION DIRECTOR	C	0.00	(0.00	0	0.00	2,097	0.00
DESIGNATED PRINCIPAL ASST DIV	C	0.00	(0.00	0	0.00	143	0.00
PROGRAM CONSULTANT	C	0.00	(0.00	0	0.00	3	0.00
MISCELLANEOUS TECHNICAL	(0.00	(0.00	0	0.00	315	0.00
MISCELLANEOUS PROFESSIONAL	C		(0	0.00	79	0.00
SPECIAL ASST PROFESSIONAL	ď	0.00	(0.00	0	0.00	974	0.00
PRINCIPAL ASST BOARD/COMMISSON	C		Ċ	0.00	0	0.00	1,162	0.00
LABORER	((0	0.00	1,207	0.00

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MISSOURI DEPARTMENT OF PUB	LIC SAFETY	Y					DECISION ITE	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Pay Plan - 0000012								
SECURITY GUARD	0	0.00	0	0.00	0	0.00	101	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	85,658	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,658	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$81,658	0.00

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	508	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,168	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	760	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	8	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,196	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,711	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	15,545	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	2,361	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,926	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	5,401	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,082	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	486	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6,000	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	5,844	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	2,124	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,918	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	854	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	4,486	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,974	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	4,637	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	6	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	41,380	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	3,098	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	915	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	4,106	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	17,453	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	2,722	0.00
BAKER I	0	0.00	0	0.00	0	0.00	896	0.00
BAKER II	0	0.00	0	0.00	0	0.00	785	0.00
COOKI	0	0.00	0	0.00	0	0.00	10,871	0.00
COOK II	0	0.00	0	0.00	0	0.00	9,615	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,302	0.00

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Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FT <u>E</u>	DOLLAR	FTE
VETERANS HOMES		***						
Pay Plan - 0000012								
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	4,657	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	3,921	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	27,627	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	6,982	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	8,581	0.00
NURSING ASST I	0	0.00	0	0.00	0	0.00	324,901	0.00
NURSING ASST II	0	0.00	0	0.00	0	0.00	84,388	0.00
RESTORATIVE AIDE	0	0.00	0	0.00	0	0.00	18,477	0.00
RESTORATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	2,676	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	5,128	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	4,129	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	93,771	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	17,921	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	8,541	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	66,613	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	19,229	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	59,077	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	462	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	6,645	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	4,258	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	795	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	599	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	5,728	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	1,535	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	9,596	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	6,891	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,575	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	835	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,147	0.00
ASST VETERANS HOME ADMSTR	0	0.00	0	0.00	0	0.00	7,312	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	0	0.00	3,505	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	500	0.00

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MISSOURI DEPARTMENT OF PUB Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES		· · ·						
Pay Plan - 0000012								
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	0	0.00	570	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,694	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	583	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	9,003	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	13,839	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	737	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	4,665	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	5,186	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	1,064	0.00
BARBER	0	0.00	0	0.00	0	0.00	520	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1,388	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	12,106	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,931	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,337	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	11,328	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,517	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,574	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	876	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,048,058	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,048,058	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,048,058	0.00

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME	 	 						
Pay Plan - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	40	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	40	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	101	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	20	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	20	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	10	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	40	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	20	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	10	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	20	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	10	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	20	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	101	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	20	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	20	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	101	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	10	0.00
BAKER I	0	0.00	0	0.00	0	0.00	10	0.00
COOKI	0	0.00	0	0.00	0	0.00	101	0.00
COOK II	0	0.00	0	0.00	0	0.00	101	0.00
COOK III	0	0.00	0	0.00	0	0.00	101	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	10	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	20	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	101	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	20	0.00
NURSING ASST I	0	0.00	0	0.00	0	0.00	17,282	0.00
NURSING ASST II	0	0.00	0	0.00	0	0.00	4,202	0.00
LPN I GEN	0		0	0.00	0	0.00	105	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	42	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	5,252	0.00
REGISTERED NURSE I	0		0	0.00	0	0.00	10	0.00
REGISTERED NURSE II	0		0		0	0.00	20	0.00

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MISSOURI DEPARTMENT OF PUB Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	PECISION ITI	FY 2017
Decision Item		ACTUAL	BUDGET	BUDGET	DEPT REQ			GOV REC
	ACTUAL					DEPT REQ	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
Pay Plan - 0000012								
REGISTERED NURSE III	C		0	0.00	0	0.00	101	0.00
REGISTERED NURSE IV	C		0	0.00	0	0.00	210	0.00
REGISTERED NURSE	C	0.00	0	0.00	0	0.00	10	0.00
REGISTERED NURSE SENIOR	C	0.00	0	0.00	0	0.00	2,884	0.00
REGISTERED NURSE SUPERVISOR	C	0.00	0	0.00	0	0.00	25	0.00
ACTIVITY AIDE I	C	0.00	0	0.00	0	0.00	10	0.00
ACTIVITY AIDE II	C	0.00	0	0.00	0	0.00	10	0.00
ACTIVITY THER	C	0.00	0	0.00	0	0.00	10	0.00
PHYSICAL THERAPY TECH	C	0.00	0	0.00	0	0.00	10	0.00
PHYSICAL THERAPY AIDE II	C	0.00	0	0.00	0	0.00	10	0.00
RECREATIONAL THER II	C	0.00	0	0.00	0	0.00	10	0.00
CHILD SUPPORT ENFORCEMENT ADM	C	0.00	0	0.00	0	0.00	2	0.00
CLINICAL CASEWORK ASST II	C	0.00	0	0.00	0	0.00	10	0.00
LICENSED CLINICAL SOCIAL WKR	C	0.00	0	0.00	0	0.00	10	0.00
CLINICAL SOCIAL WORK SPV	C	0.00	0	0.00	0	0.00	10	0.00
LABORER II	C	0.00	0	0.00	0	0.00	10	0.00
MAINTENANCE WORKER I	C	0.00	0	0.00	0	0.00	10	0.00
MAINTENANCE WORKER II	C	0.00	0	0.00	0	0.00	20	0.00
MAINTENANCE SPV I	C	0.00	0	0.00	0	0.00	4	0.00
MOTOR VEHICLE DRIVER	c	0.00	0	0.00	0	0.00	20	0.00
PHYSICAL PLANT SUPERVISOR I	C		0	0.00	0	0.00	20	0.00
COSMETOLOGIST	C	0.00	0	0.00	0	0.00	1	0.00
REGISTERED NURSE MANAGER B2	C		0	0.00	0	0.00	20	0.00
REGISTERED NURSE	C		0	0.00	0	0.00	2	0.00
OTHER	C	0.00	0	0.00	0	0.00	41	0.00
TOTAL - PS		· •	0	0.00	0	0.00	31,450	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,450	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0		\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0		\$0	0.00	\$0	0.00	\$31,450	0.00

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MISSOURI DEPARTMENT OF PU Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION					DOLLAR		- JOLLAN	
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	711	0.00
SR OFC SUPPORT ASST (KEYBRD)	0		0	0.00	0	0.00		0.00
OFFICE SERVICES ASST	0		0	0.00	0	0.00	10,482 711	0.00
INFORMATION TECHNOLOGIST IV	0		0	0.00	0	0.00		0.00
INFORMATION TECHNOLOGIST IV	0		0	0.00	0	0.00	7,908	0.00
	•		_		•		1,526	0.00
INFORMATION TECHNOLOGY SPEC I PROCUREMENT OFCR I	0		0	0.00 0.00	0	0.00	3,908	0.00
	•	****	0		0	0.00	1,022	0.00
ACCOUNT CLERK II AUDITOR II	0		0	0.00	0	0.00	649	0.00
AUDITOR I	•	0.00	0	0.00	0	0.00	5,109	0.00
	0		0	0.00	0	0.00	13,814	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	2,651	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	958	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,042	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	738	0.00
RESEARCH ANAL III	0		0	0.00	0	0.00	963	0.00
PUBLIC INFORMATION COOR	0		0	0.00	0	0.00	1,022	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	738	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,916	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	983	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	3,881	0.00
REVENUE PROCESSING TECH III	0	0.00	0	0.00	0	0.00	687	0.00
FISCAL & ADMINISTRATIVE MGR B2	0		0	0.00	0	0.00	4,563	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,862	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,307	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	3,921	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	4,083	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	0	0.00	0	0.00	1,862	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	0	0.00	808	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	939	0.00
ELECTRONIC GAMING DEVICE SPEC	0	0.00	0	0.00	0	0.00	11,622	0.00
ELECTRONIC GAMING DEVICE COOR	0	0.00	0	0.00	0	0.00	2,260	0.00
FINANCIAL AUDITOR	0	0.00	0	0.00	0	0.00	4,870	0.00

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MISSOURI DEPARTMENT OF PUB	LIC SAFET	Y					DECISION IT	EM DETAI
Budget Unit	FY 2015	FY 2015	FY 2016 BUDGET	FY 2016 BUDGET	FY 2017 DEPT REQ	FY 2017 DEPT REQ	FY 2017 GOV REC	FY 2017 GOV REC
Decision Item Budget Object Class	ACTUAL	ACTUAL						
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION			 			, , , , , , , , , , , , , , , , , , , 		
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,637	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,833	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,481	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,862	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	202	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	61	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,301	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	653	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	517	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	516	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	620	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	1,862	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	6,819	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	69,994	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	52,562	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	46,235	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	290,671	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$290,671	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$290,671	0.00

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	631	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	880	0.00
INFORMATION TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	321	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	170	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	827	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	288	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	801	0.00
ACCOUNTANT II	0	0.00	0	0.00	. 0	0.00	1,018	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	571	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	445	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	132	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	580	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	145	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	239	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	690	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	241	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	162	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	810	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	219	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	387	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	700	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	0	0.00	300	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	252	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	472	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	1,752	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,840	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,660	0.00
PROJECT MANAGER	0	0.00	0	0.00	0	0.00	312	0.00
ASSISTANT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	315	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,123	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	923	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A G ADMINISTRATION									
Pay Plan - 0000012									
SPECIAL ASST SKILLED CRAFT WKR	(0.00	0	0.00	0	0.00	996	0.00	
LABORER	(0.00	0	0.00	0	0.00	67	0.00	
MAINTENANCE WORKER		0.00	0	0.00	0	0.00	34	0.00	
TOTAL - PS		0.00	0	0.00	0	0.00	20,653	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,653	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,653	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND			*					
Pay Plan - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	(0.00	C	0.00	0	0.00	628	0.00
INFORMATION TECHNOLOGIST IV	(0.00	O	0.00	0	0.00	958	0.00
TRAINING TECH II	(0.00	O	0.00	0	0.00	854	0.00
BAKER I	(0.00	O	0.00	0	0.00	492	0.00
COOK I	(0.00	O	0.00	0	0.00	2,233	0.00
COOK II	(0.00	O	0.00	0	0.00	550	0.00
PUBLIC SAFETY MANAGER BAND 1	(0.00	0	0.00	0	0.00	1,006	0.00
MILTRY FUNERAL HONORS TEAM MBR	(0.00	O	0.00	0	0.00	9,088	0.00
MIL FUNERAL HNRS TEAM LEADER	(0.00	O	0.00	0	0.00	4,677	0.00
MIL FUNERAL HNRS AREA COOR	(0.00	0	0.00	0	0.00	1,859	0.00
MIL FUNERAL HNRS AREA SUPV	(0.00	O	0.00	0	0.00	2,172	0.00
DATA ENTRY OPERATOR	(0.00	0	0.00	0	0.00	250	0.00
ACCOUNT CLERK	(0.00	O	0.00	0	0.00	554	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	25,321	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$0	0.00	\$25,321	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$25,321	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC DOLLAR	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		FTE
VETS RECOGNITION PROGRAM			-			-		
Pay Plan - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	C	0.00	0	0.00	0	0.00	264	0.00
EXECUTIVE I	C	0.00	0	0.00	0	0.00	765	0.00
PLANNER II	C	0.00	0	0.00	0	0.00	839	0.00
TOTAL - PS	C	0.00	0	0.00	0	0.00	1,868	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,868	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,868	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL** FY 2017 **Budget Unit** FY 2015 FY 2015 FY 2016 FY 2016 FY 2017 FY 2017 FY 2017 **ACTUAL ACTUAL GOV REC Decision Item** BUDGET BUDGET **DEPT REQ DEPT REQ GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE A G FIELD SUPPORT Pay Plan - 0000012 0.00 0.00 SR OFC SUPPORT ASST (KEYBRD) 0 0.00 0 0.00 0 108 OFFICE SERVICES ASST 0 0.00 0 0.00 0 0.00 664 0.00 0 0 182 ACCOUNT CLERK II 0.00 0 0.00 0.00 0.00 CUSTODIAL WORKER I 0 0.00 0 0 0.00 756 0.00 0.00 0 0 0 **CUSTODIAL WORKER II** 0.00 0.00 0.00 1,461 0.00 0.00 0 0.00 0 0.00 **CUSTODIAL WORK SPV** 0 408 0.00 0 0 HOUSEKEEPER I 0 0.00 0.00 0.00 334 0.00 LABORER II 0 0 0.00 351 0 0.00 0.00 0.00 0 2,425 GROUNDSKEEPER I 0 0.00 0.00 0 0.00 0.00 0 MAINTENANCE WORKER II 0 0.00 0.00 0 0.00 973 0.00 **BUILDING CONSTRUCTION WKR II** 0 0.00 0 0.00 0 0.00 700 0.00 0 0.00 **PUBLIC SAFETY MANAGER BAND 1** 0 0.00 0.00 0 877 0.00 **JANITOR** 0 0.00 0 0.00 0 0.00 6.666 0.00 **TOTAL - PS** 0.00 0 0.00 15,905 0 0.00 0 0.00 **GRAND TOTAL** \$0 0.00 \$0 0.00 \$0 0.00 \$15,905 0.00

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Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES			-					
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,643	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	543	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,678	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	424	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	600	0.00
INFORMATION TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	905	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	404	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,023	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,688	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,348	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,843	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,626	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	376	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,198	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	3,426	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	8,625	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	4,193	0.00
BUILDING MGR I	0	0.00	0	0.00	0	0.00	138	0.00
MANAGEMENT ANALYSIS SPEC!	0	0.00	0	0.00	0	0.00	752	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	780	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,052	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,178	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	10,817	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,092	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	1,173	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	1	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	0	0.00	958	0.00
TELECOMMUN ANAL II	0	0.00	0	0.00	0	0.00	751	0.00
CULTURAL RESOURCE PRES II	0		0	0.00	0	0.00	839	0.00
CUSTODIAL WORKER I	0		0	0.00	0	0.00	2,151	0.00
CUSTODIAL WORKER II	0		0	0.00	0	0.00	4,281	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL Budget Unit** FY 2015 FY 2015 FY 2016 FY 2016 FY 2017 FY 2017 FY 2017 FY 2017 **Decision Item ACTUAL ACTUAL BUDGET** BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR FTE** DOLLAR FTE **CONTRACT SERVICES** Pav Plan - 0000012 **CUSTODIAL WORK SPV** 0 0.00 0 0.00 0 0.00 368 0.00 HOUSEKEEPER II 0 0.00 0 0.00 0 0.00 515 0.00 SECURITY GUARD 0 0 0 0.00 0.00 0.00 7.259 0.00 COOKI 0 0 0.00 0.00 0.00 O 400 0.00 **ENVIRONMENTAL SPEC II** 0 0 0.00 0 0.00 0.00 1.624 0.00 **ENVIRONMENTAL SPEC III** 0 0 0.00 0.00 0 0.00 4.908 0.00 **ENVIRONMENTAL SPEC IV** 0 0 0.00 0.00 0 0.00 2.899 0.00 **ENERGY SPEC III** 0 0 0 0.00 0.00 0.00 1.014 0.00 CAPITAL IMPROVEMENTS SPEC I 0 0 0.00 0.00 0 0.00 1 0.00 CAPITAL IMPROVEMENTS SPEC II 0 0.00 0 0.00 0 0.00 738 0.00 TECHNICAL ASSISTANT III 0 0.00 0 0.00 0 0.00 2.438 0.00 TECHNICAL ASSISTANT IV 0 0.00 0 0.00 0 0.00 3.095 0.00 GEOGRAPHIC INFO SYS TECH I 0 0.00 0 0.00 0 0.00 1.240 0.00 GEOGRAPHIC INFO SYS TECH II 0 0.00 0 0.00 0 0.00 842 0.00 GEOGRAPHIC INFO SYS SPECIALIST 0 0 0 0.00 0.00 0.00 1,130 0.00 LABORER I 0 0.00 0 0.00 0 0.00 425 0.00 **GROUNDSKEEPER I** 0 0 0 1.505 0.00 0.00 0.00 0.00 GROUNDSKEEPER II 0 0.00 0 0.00 0 0.00 2.342 0.00 MAINTENANCE WORKER I 0 0 0 0.00 0.00 0.00 2.749 0.00 MAINTENANCE WORKER II 0 0.00 0 0.00 0 0.00 11.910 0.00 MAINTENANCE SPV I 0 0 0 0.00 0.00 0.00 2.687 0.00 MAINTENANCE SPV II 0 0.00 0 0.00 0 0.00 6.393 0.00 **BUILDING CONSTRUCTION WKR II** 0 0.00 0 0.00 0 0.00 2.604 0.00

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HEAVY EQUIPMENT OPERATOR

HVAC INSTRUMENT CONTROLS TECH

PHYSICAL PLANT SUPERVISOR I

PHYSICAL PLANT SUPERVISOR II

PHYSICAL PLANT SUPERVISOR III

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan - 0000012								
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	2,064	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	0	0.00	1,192	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	0	0.00	1,252	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	1	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	789	0.00
NATURAL RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	17	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	2,489	0.00
FIREFIGHTER	0	0.00	0	0.00	0	0.00	11,701	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	0	0.00	5,177	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	0	0.00	1,792	0.00
DEPUTY FIRE CHIEF	0	0.00	0	0.00	0	0.00	1	0.00
MILITARY SECURITY OFFICER I	0	0.00	0	0.00	0	0.00	27,811	0.00
MILITARY SECURITY OFFICER II	0	0.00	0	0.00	0	0.00	3,482	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	4,197	0.00
MILITARY SECURITY ADMSTR	0	0.00	0	0.00	0	0.00	1,001	0.00
AIR DEPOT MAINTENANCE SPEC I	0	0.00	0	0.00	0	0.00	4,884	0.00
AIR DEPOT MAINTENANCE SPEC II	0	0.00	0	0.00	0	0.00	21,295	0.00
AIR DEPOT MAINTENANCE SPEC III	0	0.00	0	0.00	0	0.00	5,524	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	510	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	150	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,339	0.00
JANITOR	0	0.00	0	0.00	0	0.00	219	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	0	0.00	343	0.00
ARCHITECT CONSULTANT	0	0.00	0	0.00	0	0.00	638	0.00
LABORER	0	0.00	0	0.00	0	0.00	256	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	5,588	0.00
SKILLED TRADESMAN	0	0.00	0	0.00	0	0.00	104	0.00
EMERGENCY MGMNT WORKER	0	0.00	0	0.00	0	0.00	396	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	434	0.00
GENERAL SUPERVISOR	0	0.00	0	0.00	0	0.00	672	0.00

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MISSOURI DEPARTMENT OF PUB	LIC SAFETY	•					DECISION ITE	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	12,235	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	257,980	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$257,980	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,675	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$248,903	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$402	0.00

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA		•		•		- A. ·		
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,230	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	486	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,640	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	890	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,420	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	709	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	993	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,150	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,233	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	949	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,187	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,808	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	624	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	5,789	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	17,422	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	1,059	0.00
DESIGN ENGR II	0	0.00	0	0.00	0	0.00	1,041	0.00
RADIOLOGICAL SYS MAINT TECH	0	0.00	0	0.00	0	0.00	340	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	1,509	0.00
EMERGENCY MGMNT OFCR	0	0.00	0	0.00	0	0.00	886	0.00
EMERGENCY MGMNT SPEC	0	0.00	0	0.00	0	0.00	1,482	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	0	0.00	2,533	0.00
FLOOD PLAIN MGMNT OFCR	0	0.00	0	0.00	0	0.00	1,974	0.00
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	0	0.00	1,157	0.00
ST HAZARD MITIGATION OFCR SEMA	C	0.00	0	0.00	0	0.00	997	0.00
FISCAL & ADMINISTRATIVE MGR B2	C	0.00	0	0.00	0	0.00	911	0.00
HEALTH & SENIOR SVCS MANAGER 1	C	0.00	0	0.00	0	0.00	2,262	0.00
PUBLIC SAFETY MANAGER BAND 1	C	0.00	0	0.00	0	0.00	5,321	0.00
PUBLIC SAFETY MANAGER BAND 2	C	0.00	0	0.00	0	0.00	7,416	0.00
DESIGNATED PRINCIPAL ASST DEPT	C	0.00	0	0.00	0	0.00	768	0.00
DIVISION DIRECTOR	C	0.00	0	0.00	0	0.00	1,626	0.00
DESIGNATED PRINCIPAL ASST DIV	C	0.00	0	0.00	0	0.00	4,507	0.00

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MISSOURI DEPARTMENT OF PUB	LIC SAFET	Y					ECISION ITI	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA	"							
Pay Plan - 0000012								
COMMISSION MEMBER	(0.00	0	0.00	0	0.00	12	0.00
OFFICE WORKER MISCELLANEOUS	(0.00	0	0.00	0	0.00	182	0.00
MISCELLANEOUS PROFESSIONAL	(0.00	0	0.00	0	0.00	1,362	0.00
SPECIAL ASST PROFESSIONAL	(0.00	0	0.00	0	0.00	8,261	0.00
HEALTH PROGRAM CONSULTANT	(0.00	0	0.00	0	0.00	466	0.00
OTHER	(0.00	0	0.00	0	0.00	180	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	87,782	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$0	0.00	\$87,782	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$25,173	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$59,418	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,191	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL Budget Unit** FY 2015 FY 2015 FY 2016 FY 2016 FY 2017 FY 2017 FY 2017 FY 2017 **Decision Item ACTUAL ACTUAL BUDGET** BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE DOLLAR FTE **SEMA GRANT** Pay Plan - 0000012 OTHER 1,137 0 0.00 0 0.00 0 0.00 0.00 0 **TOTAL - PS** 0 0.00 0 0.00 0.00 1,137 0.00 **GRAND TOTAL** \$0 \$0 0.00 \$0 0.00 \$1,137 0.00 0.00 **GENERAL REVENUE** \$0 \$0 0.00 \$0 0.00 0.00 \$0 0.00 **FEDERAL FUNDS** \$0 0.00 \$0 0.00 \$0 0.00 \$1,137 0.00 OTHER FUNDS \$0 \$0 \$0 0.00 \$0 0.00 0.00 0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	749,011	14.56	899,761	20.22	902,948	20.22	902,948	20.22
DEPT OF PUBLIC SAFETY - JAIBG	18,142	0.30	58,667	0.90	1,576	0.70	1,576	0.70
DEPT PUBLIC SAFETY	275,695	6.74	434,962	6.81	465,212	8.01	465,212	8.01
DPS-FED-HOMELAND SECURITY	999,333	18.42	1,264,275	23.75	1,264,275	20.75	1,264,275	20.75
JUSTICE ASSISTANCE GRANT PROGR	269,038	7.18	306,969	4.26	306,969	6.26	306,969	6.26
SERVICES TO VICTIMS	69,679	1.93	70,064	0.40	70,064	0.40	70,064	0.40
CRIME VICTIMS COMP FUND	404,828	12.12	458,521	12.46	458,521	12.46	458,521	12.46
MODEX	73,505	0.99	73,508	1.00	88,508	1.00	88,508	1.00
TOTAL - PS	2,859,231	62.24	3,566,727	69.80	3,558,073	69.80	3,558,073	69.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	124,400	0.00	146,935	0.00	147,568	0.00	147,568	0.00
DEPT OF PUBLIC SAFETY - JAIBG	1,281	0.00	13,320	0.00	905	0.00	905	0.00
DEPT PUBLIC SAFETY	322,410	0.00	736,286	0.00	712,286	0.00	712,286	0.00
DPS-FED-HOMELAND SECURITY	671,693	0.00	1,083,400	0.00	545,400	0.00	545,400	0.00
JUSTICE ASSISTANCE GRANT PROGR	71,370	0.00	99,800	0.00	99,800	0.00	99,800	0.00
MO CRIME PREVENT INFO & PROG	14	0.00	0	0.00	0	0.00	0	0.00
SERVICES TO VICTIMS	7,715	0.00	15,042	0.00	15,042	0.00	15,042	0.00
CRIME VICTIMS COMP FUND	1,330,147	0.00	1,453,268	0.00	1,453,268	0.00	1,453,268	0.00
ANTITERRORISM	6,441	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MODEX	42,037	0.00	778,000	0.00	763,000	0.00	763,000	0.00
TOTAL - EE	2,577,508	0.00	4,336,051	0.00	3,747,269	0.00	3,747,269	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,430,538	0.00	1,465,100	0.00	1,455,100	0.00	1,455,100	0.00
DEPT PUBLIC SAFETY	23,400	0.00	4,935,000	0.00	4,959,000	0.00	4,959,000	0.00
DPS-FED-HOMELAND SECURITY	19,390,660	0.00	26,036,600	0.00	21,574,600	0.00	21,574,600	0.00
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOSMART	0	0.00	100	0.00	0	0.00	0	0.00
MODEX	331,034	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	21,175,632	0.00	32,437,800	0.00	27,989,700	0.00	27,989,700	0.00
TOTAL	26,612,371	62.24	40,340,578	69.80	35,295,042	69.80	35,295,042	69.80

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DECISION ITEM SUMMARY

Budget Unit Decision Item	FY 2015		FY 2015	FY 2016		FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL		ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN				<u> </u>						· · · · · · · · · · · · · · · · · · ·
Pay Plan - 0000012										
PERSONAL SERVICES										
GENERAL REVENUE		0	0.00		0	0.00	0	0.00	21,796	0.00
DEPT OF PUBLIC SAFETY - JAIBG		0	0.00		0	0.00	0	0.00	31	0.00
DEPT PUBLIC SAFETY		0	0.00		0	0.00	0	0.00	9,303	0.00
DPS-FED-HOMELAND SECURITY		0	0.00		0	0.00	0	0.00	25,286	0.00
JUSTICE ASSISTANCE GRANT PROGR		0	0.00		0	0.00	0	0.00	6,139	0.00
SERVICES TO VICTIMS		0	0.00		0	0.00	0	0.00	1,401	0.00
CRIME VICTIMS COMP FUND		0	0.00		0	0.00	0	0.00	9,171	0.00
MODEX		0 _	0.00		0	0.00	0	0.00	1,770	0.00
TOTAL - PS		0	0.00		0	0.00	0	0.00	74,897	0.00
TOTAL		0	0.00		0	0.00	0	0.00	74,897	0.00
Additional POST Staff - 1812001										
PERSONAL SERVICES										
GENERAL REVENUE		0	0.00		0	0.00	187,300	5.00	106,950	3.00
TOTAL - PS	.	0	0.00		0	0.00	187,300	5.00	106,950	3.00
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0	0.00		0	0.00	38,779	0.00	23,824	0.00
TOTAL - EE		0 _	0.00	•	0	0.00	38,779	0.00	23,824	0.00
TOTAL	* 1	0 -	0.00	·	0	0.00	226,079	5.00	130,774	3.00
Interop Asst Dir Fund Switch - 1812002										
PERSONAL SERVICES										
GENERAL REVENUE		0	0.00		0	0.00	80,000	0.00	80,000	0.00
TOTAL - PS		0 -	0.00	- 		0.00	80,000	0.00	80,000	0.00
EXPENSE & EQUIPMENT		-			-		,		,	
GENERAL REVENUE		0	0.00		0	0.00	10,000	0.00	10,000	0.00
TOTAL - EE		- 0 –	0.00		<u> </u>	0.00	10,000	0.00	10,000	0.00
TOTAL		<u> </u>	0.00			0.00	90,000	0.00	90,000	0.00
VICTIM NOTIFICATION ENHANCEMEN - 1812003 EXPENSE & EQUIPMENT	3									

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DECISION ITEM SUMMARY

GRAND TOTAL	\$26,612,37	1 62.24	\$40,340,57	78 69.80	\$35,664,306	74.80	\$36,043,898	72.80
TOTAL		0.00		0.00	0	0.00	400,000	0.00
TOTAL - PD		0.00		0.00	0	0.00	400,000	0.00
GR Funding Drug Task Forces - 1812004 PROGRAM-SPECIFIC GENERAL REVENUE		0 0.00		0.00	0	0.00	400,000	0.00
TOTAL		0.00		0.00	53,185	0.00	53,185	0.00
TOTAL - EE		0.00		0.00	53,185	0.00	53,185	0.00
EXPENSE & EQUIPMENT CRIME VICTIMS COMP FUND		0.00		0.00	53,185	0.00	53,185	0.00
DIRECTOR - ADMIN VICTIM NOTIFICATION ENHANCEMEN - 1812003								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Decision Item Budget Object Summary	FY 2015 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 BUDGET	FY 2017 DEPT REQ	FY 2017 DEPT REQ	FY 2017 GOV REC	FY 2017 GOV REC
Budget Unit			 "			-		· · · · · · · · · · · · · · · · · · ·

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CORE DECISION ITEM

ıblic Safety			· · · · · · · · · · · · · · · · · · ·	Budget Unit 81313C					
of the Director on				HB Section _	HB Section 8.005				
IAL SUMMARY									
F	Y 2017 Budg	et Request			FY 2017	Governor's I	Recommend	lation	
GR	Federal	Other	Total		GR	Federal	Other	Total	
902,948	2,038,032	617,093	3,558,073	PS	902,948	2,038,032	617,093	3,558,073	
147,568	1,358,391	2,241,310	3,747,269	EE	147,568	1,358,391	2,241,310	3,747,269	
1,455,100	26,533,600	1,000	27,989,700	PSD	1,455,100	26,533,600	1,000	27,989,700	
0	0	0	0	TRF	0	0	0	0	
2,505,616	29,930,023	2,859,403	35,295,042	Total _	2,505,616	29,930,023	2,859,403	35,295,042	
20.22	35.72	13.86	69.80	FTE	20.22	35.72	13.86	69.80	
450,746	917,277	308,465	1,676,487	Est. Fringe	450,746	917,277	308,465	1,676,487	
geted in House	Bill 5 except fo	or certain frin	ges	Note: Fringes	budgeted in Ho	ouse Bill 5 exc	ept for certai	n fringes	
budgeted directly to MoDOT, Highway Patrol, and Conservation.					tly to MoDOT,	Highway Patro	ol, and Cons	ervation.	
Other Funds: State Services to Victims (0592), Crime Prevention (0253),					tate Services to V	rictims (0592), Cri	me Prevention	(0253),	
	F GR 902,948 147,568 1,455,100 0 2,505,616 20.22 450,746 dgeted in House to MoDOT, Hight MODEX (0867). Anti-	FY 2017 Budg GR Federal 902,948 2,038,032 147,568 1,358,391 1,455,100 26,533,600 0 0 2,505,616 29,930,023 20.22 35.72 450,746 917,277 geted in House Bill 5 except for MoDOT, Highway Patrol, and State Services to Victims (0592), Cri MODEX (0867). Antiterrorism (0759)	FY 2017 Budget Request GR Federal Other 902,948 2,038,032 617,093 147,568 1,358,391 2,241,310 1,455,100 26,533,600 1,000 0 0 0 2,505,616 29,930,023 2,859,403 20.22 35.72 13.86 450,746 917,277 308,465 Egeted in House Bill 5 except for certain frint to MoDOT, Highway Patrol, and Conservation	FY 2017 Budget Request GR Federal Other Total 902,948 2,038,032 617,093 3,558,073 147,568 1,358,391 2,241,310 3,747,269 1,455,100 26,533,600 1,000 27,989,700 0 0 0 0 2,505,616 29,930,023 2,859,403 35,295,042 20.22 35.72 13.86 69.80 450,746 917,277 308,465 1,676,487 Egeted in House Bill 5 except for certain fringes to MoDOT, Highway Patrol, and Conservation. State Services to Victims (0592), Crime Prevention (0253), MODEX (0867). Antiterrorism (0759)	## Page 1	State Services to Victims (0592), Crime Prevention (0253), MODEX (0867). Antiterrorism (0759) MODEX (0867). Antiterr	HB Section HB Section S.005 SIAL SUMMARY FY 2017 Budget Request FY 2017 Budget Request GR Federal Other Total GR Federal 902,948 2,038,032 617,093 3,558,073 PS 902,948 2,038,032 147,568 1,358,391 2,241,310 3,747,269 EE 147,568 1,358,391 1,455,100 26,533,600 1,000 27,989,700 PSD 1,455,100 26,533,600 0 0 0 0 TRF 0 0 0 0 0 0 0 0 0	HB Section B.005 CIAL SUMMARY FY 2017 Budget Request GR Federal Other Total Tot	

2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

3. PROGRAM LISTING (list programs included in this core funding)

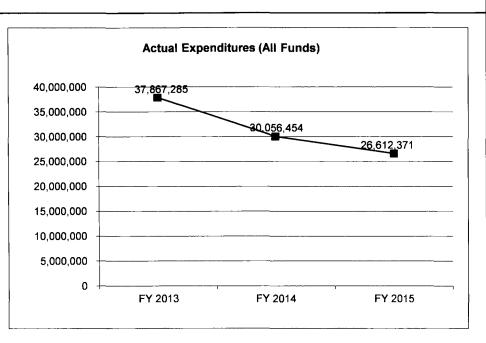
Missouri Office of Victims of Crime Peace Officer Standards and Training Office of Homeland Security Missoui Data Exchange (MoDEx)

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
Core - Admistration	HB Section8.005

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	42,514,594	54,628,892	49,474,869	40,340,578
Less Reverted (All Funds)	(5,974)	(64, 189)	(51,929)	0
Less Restricted (All Funds)) O) O) O	0
Budget Authority (All Funds)	42,508,620	54,564,703	49,422,940	40,340,578
Actual Expenditures (All Funds)	37,867,285	30,056,454	26,612,371	0
Unexpended (All Funds)	4,641,335	24,508,249	22,810,569	40,340,578
Unexpended, by Fund:				
General Revenue	63,185	75,946	21,231	0
Federal	4,378,101	24,223,166	22,548,168	0
Other	200,049	209,137	241,170	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE DIRECTOR - ADMIN

5. CORE RECONCILIATION

		Budget						
		Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	69.80	899,761	2,064,873	602,093	3,566,727	•
		EE	0.00	146,935	1,932,806	2,256,310	4,336,051	
		PD	0.00	1,465,100	30,971,600	1,100	32,437,800) -
		Total	69.80	2,511,796	34,969,279	2,859,503	40,340,578) =
DEPARTMENT CORE AD	JUSTME	NTS						
1x Expenditures	[#81]	PD	0.00	0	0	(100)	(100)	Close-out MOSMART Fund
1x Expenditures	[#82]	EE	0.00	(6,180)	0	0	(6,180)	Licensing Corporate Security Officers
Core Reduction	[#686]	PS	0.00	0	(26,841)	0	(26,841)	JABG closeout
Core Reduction	[#691]	EE	0.00	0	(750,415)	0	(750,415)	JABG close-out & HS grant reduction
Core Reduction	[#691]	PD	0.00	0	(4,262,000)	0	(4,262,000)	JABG close-out & HS grant reduction
Core Reallocation	[#674]	PS	0.00	0	0	15,000	15,000	MODEX adjust to actual
Core Reallocation	[#674]	EE	0.00	0	0	(15,000)	(15,000)	MODEX adjust to actual
Core Reallocation	[#682]	PS	0.00	3,187	0	0	3,187	Adjust GR DTF to expected
Core Reallocation	[#682]	EE	0.00	6,813	0	0	6,813	Adjust GR DTF to expected
Core Reallocation	[#682]	PD	0.00	(10,000)	0	0	(10,000)	Adjust GR DTF to expected
Core Reallocation	[#693]	EE	0.00	0	176,000	0	176,000	Adjust to expected actual
Core Reallocation	[#693]	PD	0.00	0	(176,000)	0	(176,000)	Adjust to expected actual
NET DEPAR	TMENT C	HANGES	0.00	(6,180)	(5,039,256)	(100)	(5,045,536))
DEPARTMENT CORE RE	QUEST							
		PS	69.80	902,948	2,038,032	617,093	3,558,073	3
		EE	0.00	147,568	1,358,391	2,241,310	3,747,269	9

CORE RECONCILIATION

STATE

DIRECTOR - ADMIN

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total
DEPARTMENT CORE REQUEST						
	PD	0.00	1,455,100	26,533,600	1,000	27,989,700
	Total	69.80	2,505,616	29,930,023	2,859,403	35,295,042
GOVERNOR'S RECOMMENDED	CORE					
	PS	69.80	902,948	2,038,032	617,093	3,558,073
	EE	0.00	147,568	1,358,391	2,241,310	3,747,269
	PD	0.00	1,455,100	26,533,600	1,000	27,989,700
	Total	69.80	2,505,616	29,930,023	2,859,403	35,295,042

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	21,283	0.92	22,523	1.00	22,523	1.00	22,523	1.00
SR OFC SUPPORT ASST (KEYBRD)	41,296	1.60	68,120	2.00	67,027	2.00	67,027	2.00
ACCOUNTANT II	83,402	2.11	83,392	2.00	83,392	2.25	83,392	2.25
ACCOUNTING SPECIALIST I	430	0.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	40,166	1.00	40,373	1.00	40,373	1.00	40,373	1.00
PLANNER I	34,756	1.00	36,360	1.00	36,360	1.00	36,360	1.00
PLANNER II	0	0.00	40,403	1.00	40,403	1.00	40,403	1.00
WORKERS' COMP TECH II	0	0.00	1	0.00	0	0.00	0	0.00
INVESTIGATOR II	26,504	0.71	37,772	1.00	37,772	1.00	37,772	1.00
INVESTIGATOR III	38,638	0.96	40,373	1.00	40,373	1.00	40,373	1.00
FISCAL & ADMINISTRATIVE MGR B2	59,291	1.00	58,733	1.00	61,692	1.00	61,692	1.00
HUMAN RESOURCES MGR B1	59,291	1.00	58,733	1.00	61,692	1.00	61,692	1.00
PUBLIC SAFETY MANAGER BAND 1	59,291	1.00	58,488	1.00	61,692	1.00	61,692	1.00
PUBLIC SAFETY MANAGER BAND 2	176,320	2.95	262,230	3.00	240,413	3.00	240,413	3.00
PUBLIC SAFETY PROG REP I	81,764	2.65	26,462	0.00	26,462	0.00	26,462	0.00
PUBLIC SAFETY PROG REP II	284,120	7.84	353,497	9.00	355,684	12.00	355,684	12.00
PUBLIC SAFETY PROG SPEC	184,047	4.58	316,723	6.00	314,764	6.00	314,764	6.00
PROCESSING TECHNICIAN I	62,425	2.62	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	57,867	2.12	144,882	5.00	141,679	5.00	141,679	5.00
PROCESSING TECHNICIAN III	28,848	1.00	32,986	1.00	32,986	1.00	32,986	1.00
PROCESSING TECHNICIAN SUPV	32,453	1.00	30,977	1.00	30,977	1.00	30,977	1.00
STATE DEPARTMENT DIRECTOR	86,523	0.71	87,871	1.00	87,871	1.00	87,871	1.00
DESIGNATED PRINCIPAL ASST DEPT	161,855	2.27	258,454	5.00	251,564	4.00	251,564	4.00
PROJECT SPECIALIST	15,022	0.28	26,260	0.40	26,260	0.40	26,260	0.40
PROGRAM SPECIALIST	35,135	0.67	90,901	1.20	90,901	1.20	90,901	1.20
LEGAL COUNSEL	23,422	0.25	23,109	0.25	23,109	1.00	23,109	1.00
CLERK	31,914	1.17	72,581	0.10	72,581	0.00	72,581	0.00
ACCOUNTANT	1,175	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8,973	0.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	93,304	1.75	100,999	1.40	100,999	1.50	100,999	1.50
SPECIAL ASST PROFESSIONAL	907,774	15.65	1,027,556	20.45	1,042,556	17.45	1,042,556	17.45
SPECIAL ASST TECHNICIAN	46,727	1.00	47,000	1.00	47,000	1.00	47,000	1.00

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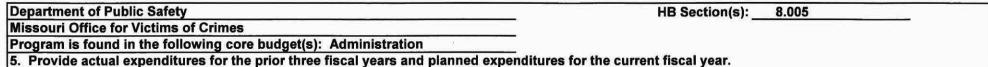
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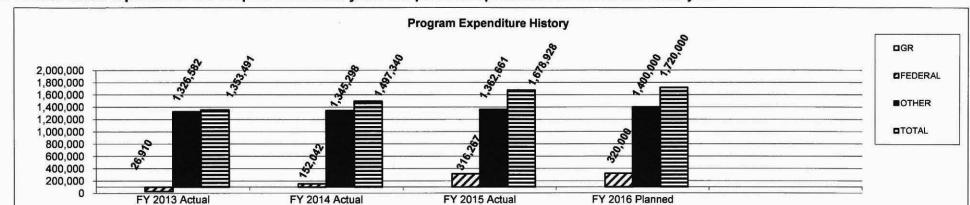
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN	.							
CORE								
SPECIAL ASST OFFICE & CLERICAL	40,864	1.16	42,421	1.00	42,421	1.00	42,421	1.00
INVESTIGATOR	180	0.00	0	0.00	0	0.00	0	0.00
LABORER	34,171	1.05	30,220	0.00	30,220	0.00	30,220	0.00
OTHER	0	0.00	46,327	0.00	46,327	0.00	46,327	0.00
TOTAL - PS	2,859,231	62.24	3,566,727	69.80	3,558,073	69.80	3,558,073	69.80
TRAVEL, IN-STATE	72,211	0.00	133,601	0.00	92,101	0.00	92,101	0.00
TRAVEL, OUT-OF-STATE	49,022	0.00	59,274	0.00	59,274	0.00	59,274	0.00
FUEL & UTILITIES	0	0.00	2,200	0.00	2,200	0.00	2,200	0.00
SUPPLIES	133,584	0.00	703,033	0.00	203,533	0.00	203,533	0.00
PROFESSIONAL DEVELOPMENT	46,653	0.00	90,302	0.00	51,727	0.00	51,727	0.00
COMMUNICATION SERV & SUPP	47,195	0.00	76,282	0.00	68,582	0.00	68,582	0.00
PROFESSIONAL SERVICES	413,525	0.00	1,025,615	0.00	1,032,345	0.00	1,032,345	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	1,461,280	0.00	1,961,683	0.00	1,841,813	0.00	1,841,813	0.00
COMPUTER EQUIPMENT	0	0.00	10,105	0.00	9,505	0.00	9,505	0.00
MOTORIZED EQUIPMENT	0	0.00	201	0.00	201	0.00	201	0.00
OFFICE EQUIPMENT	10,320	0.00	28,163	0.00	22,183	0.00	22,183	0.00
OTHER EQUIPMENT	76,080	0.00	201,730	0.00	122,730	0.00	122,730	0.00
PROPERTY & IMPROVEMENTS	266,967	0.00	6,200	0.00	206,200	0.00	206,200	0.00
BUILDING LEASE PAYMENTS	176	0.00	101	0.00	101	0.00	101	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	9,551	0.00	9,551	0.00	9,551	0.00
MISCELLANEOUS EXPENSES	495	0.00	27,710	0.00	24,923	0.00	24,923	0.00
TOTAL - EE	2,577,508	0.00	4,336,051	0.00	3,747,269	0.00	3,747,269	0.00
PROGRAM DISTRIBUTIONS	21,175,104	0.00	32,437,800	0.00	27,989,700	0.00	27,989,700	0.00
REFUNDS	528	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	21,175,632	0.00	32,437,800	0.00	27,989,700	0.00	27,989,700	0.00
GRAND TOTAL	\$26,612,371	62.24	\$40,340,578	69.80	\$35,295,042	69.80	\$35,295,042	69.80
GENERAL REVENUE	\$2,303,949	14.56	\$2,511,796	20.22	\$2,505,616	20.22	\$2,505,616	20.22
FEDERAL FUNDS	\$22,043,022	32.64	\$34,969,279	35.72	\$29,930,023	35.72	\$29,930,023	35.72
OTHER FUNDS	\$2,265,400	15.04	\$2,859,503	13.86	\$2,859,403	13.86	\$2,859,403	13.86

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Department of Public Safety	HB Section(s): 8.005
Missouri Office for Victims of Crimes	· · · · · · · · · · · · · · · · · · ·
Program is found in the following core budget(s): Administration	
1. What does this program do?	
In an effort to better inform victims of their rights, reduce the trauma to victims, and to will develop multiple levels of coordination. This includes training personnel by mean dealing with the psychological, physical, and practical issues associated with victimize the victim by the criminal justice system. In an effort to reduce the trauma to the victing governmental agencies through state and federal grant programs for which we are the Violence Against Women (VAWA), Victims of Crime (VOCA), and State Services to Vand municipal agencies throughout the state will be trained in the use of the Missouri to best inform victims of services available. It is also the purpose of the office to encorprograms.	ns of the Missouri Victim Services Academy and resource referral, in not only ration but also in comprehensive knowledge of victims rights and notification of im, funding will be provided on a competitive basis, to non-profit and ne administrative agency. These grant programs include the following: STOP Victims Fund (SSVF). As we seek to better inform victims of their rights, county in Victim Automated Notification System (MoVANS); and databases will be used
Missouri Office for Victims of Crime (MOVC) provides guidance to non-for-profit ager victims and provides funding, training, and consultation to help communities develop who encounter difficulty accessing services or who believe they have been deprived and assistance to victims whose offenders are scheduled to be released from custod their Protection Order.	programs to serve crime victims. This activity also includes assisting victims of their statutory or constitutional rights. Additional activities include notification
MOVC staff provides individual and system support for crime victims. Individual victir services, and support for their constitutional rights. Systems serving crime victims be interests include laws, policies, and funding that impact the development or enhance	nefit from MOVC representation of their interests at the state level. Those
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
RSMo 650.310, July 2001	
3. Are there federal matching requirements? If yes, please explain.	
NO	
4. Is this a federally mandated program? If yes, please explain.	

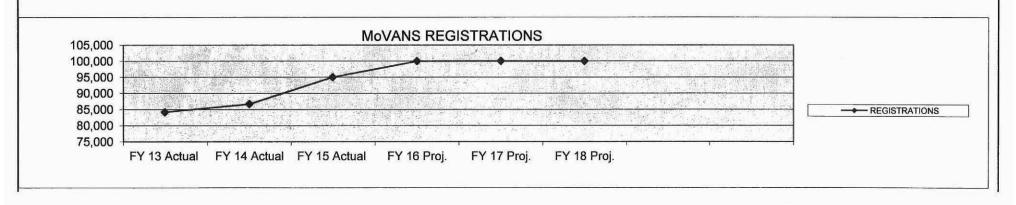


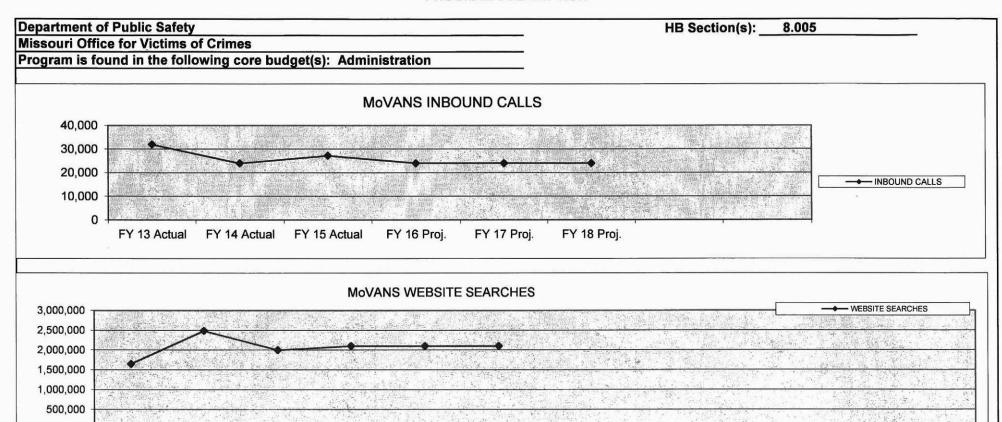


6. What are the sources of the "Other" funds?

Crime Victims Compensation (0681)

7a. Provide an effectiveness measure.





Registration = the number of people registered with MoVANS (VINE) to receive a notification on an offender.

FY 16 Proj.

FY 13 Actual FY 14 Actual FY15 Actual

Inbound Calls = the number of people that called into the MoVANS (VINE) System to get information on an offender or court event.

FY 17 Proj.

Website Searches = the number of people that used the web to access the MoVANS System to get information on an offender or court event.

FY 18 Proj.

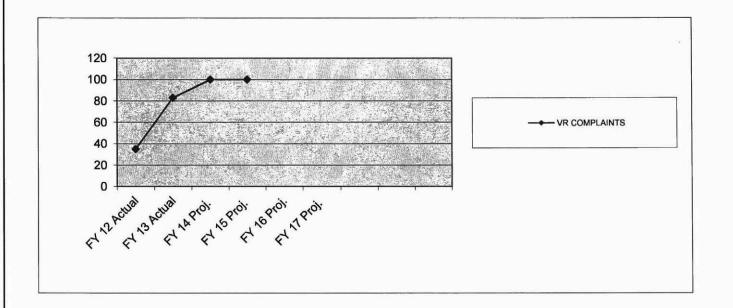
Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core hydget(s): Administration

Program is found in the following core budget(s): Administration

Number of Victim Rights Complaints and Office Contacts



Department of Public Safety

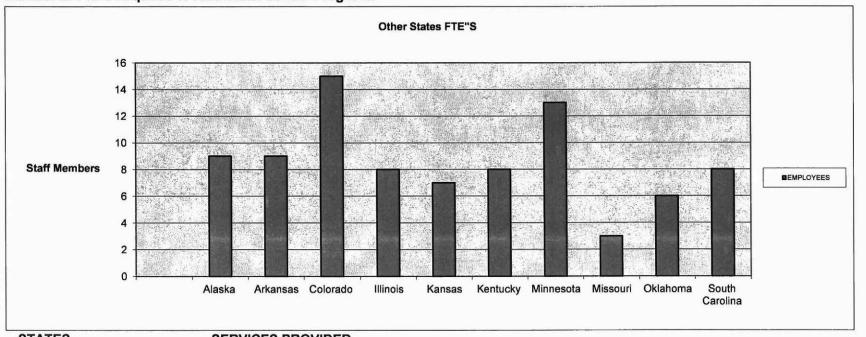
HB Section(s): 8.005

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.

Number of FTE's Required to Administer Similar Programs



STATES	SERVICES PROVIDED
DIALES	SERVICES PROVIDED

Alaska VINE, Advocacy in Court, Victim Rights Compliance

Arkansas VINE, Advocacy in Court,

Illinois

Colorado Policy, Training, Education, Victim Service Grants, Data Collection, and Crime Victim Rights Compliance

VINE, Referral, Training and Education *Cook County not included in Employees section, they have 35 employees*

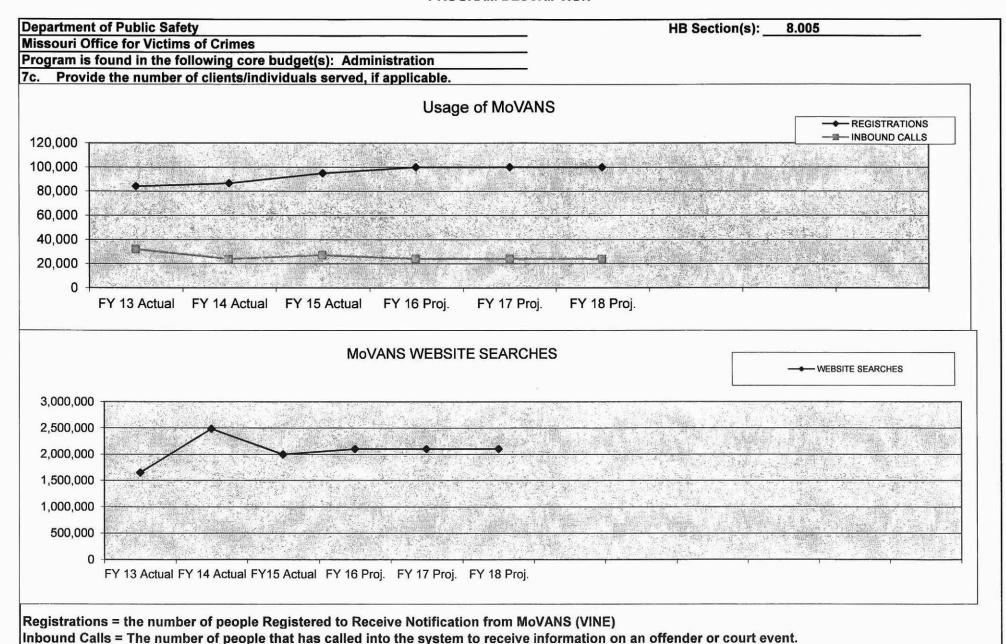
Kansas Victim advocacy, Referrals, Education

Kentucky VINE, Referrals, Hotline, Education, Victim Rights Compliance

Minnesota VINE, Referrals, Crime Victim Compensation, Victim Rights Compliance

Missouri VINE, Referrals, Policy, Training, Education, Victim Rights Compliance, Data Collection, State Liaison

Oklahoma Referrals, Advocacy in Court, Crime Victim Compensation South Carolina VINE, Referrals, State Liaison, Victim Rights Compliance



Depa	artment of Public Safety	HB Section(s):	8.005	
Miss	ouri Office for Victims of Crimes			
Prog	ram is found in the following core budget(s): Administration			
7d.	Provide a customer satisfaction measure, if available. N/A		•	

Department of	Dublic Cofety	The state of the s		HB Section(s): 8.00	•							
	3											
	eace Officer Standards and Training Program rogram is found in the following core budget(s): Administration											
Togram is found in the following core sudget(s). Administration												
No.	his program do?											
reserve peace of has an unpaid of peace officers a and continuing law enforcemen	nt of Public Safety's Peace Officer officers, basic training instructors eleven member commission appoint reserve peace officers. The leducation providers. The POST of the education training for Missouri's elicensed training providers.	, basic training curriculum, bas binted by the Governor that is r POST Program is responsible Program administers the POS	ic training centers and continuing esponsible for determining the b for investigating complaints againg T Commission training fund whice	g law enforcement education pr asic and continuing education t nst licensed peace officers, insi ch provides a mechanism for pa	roviders. The POST Program raining standards of licensed tructors, basic training centers lying the costs of continuing							
Silver and the second second	authorization for this program, the Revised Statutes of Missouri	i.e., federal or state statute,	etc.? (Include the federal pro	gram number, if applicable.)								
3. Are there fee	deral matching requirements?	If yes, please explain.										
No												
In 1967, the Pre (POST) Commis maintian them.	erally mandated program? If your sident's Commission on Law Enfossion. At that time, seventeen sta	orcement and the Administrati tes had already established Po	OST bodies. Forty-nine states ha	ad them by 1981 and all states								
o. Trovide dott		Section Commission (County Section County)										
	25,860	Program Exp	enditure History	00'08 ₇	□GR							
	Æ.	Program Exp	, K	8								
300,000			₹		## FEDERAL							
200,000					■OTHER							
100,000					_							
100,000	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned	,							
o			A									
6 What are the	e sources of the "Other" funds	3										
Market Control Annual Assessment	sources of the Other Tunds	N f										
N/A												

Department of Public Safety HB Section(s): 8.005 Peace Officer Standards and Training Program Program is found in the following core budget(s): Administration 7a. Provide an effectiveness measure. How many peace officers have been disciplined by the POST Program? Revocation Probation Suspension Voluntary Surrender ■ Revocation **Discipline Imposed** ■ Probation □ Suspension ■Voluntary Surrender Number of Officers 2001 2003 2003 2004 2007 2006 2010 2011 2011 2013 2014 2015 **Calender Years** 7b. Provide an efficiency measure. **Number of New Investigations Per Calender Year**

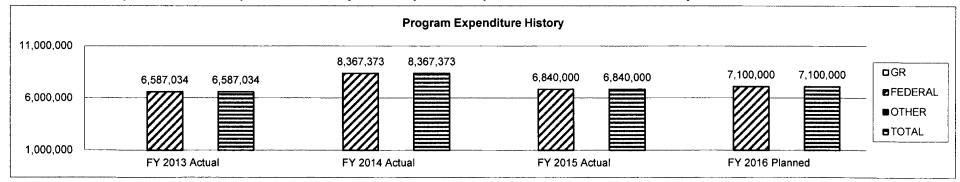
Department: Department of Public Safety - Office of Homeland Security	HB Section(s): 8.005
Program Name: Homeland Security Grant Program	
Program is found in the following core budget(s): DPS/OHS	

1. What does this program do?

The primary purpose is to enhance the ability of the State and local governments to prepare, prevent, respond to, and recover from terrorist attacks and other disasters. The Homeland Security Grant Program (HSGP) is the primary funding mechanism for building and sustaining national preparedness capabilities. HSGP is comprised of three separate grant programs, (State Homeland Security Grant Program, Urban Area Security Initiative (UASI), and Urban Area Security Initiative Nonprofit Security Grant Program (NSGP).

This core assistance program provides funds to build capabilities at the state and local levels and to implement the goals and objectives indluded in the state homeland strategy and initiatives in the State Preparedness Report. Consistent with the implementing recommendations of the 9/11 Act of 2007 (Public Law 110-53) 9/11 Act.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 The Homeland Security Act of 2002 (Public Law 107-296), as amended by section 101 of the Implementing Recommendations of the 9/11 Comission Act of 2003 (Public Law 113.6)
- 3. Are there federal matching requirements? If yes, please explain. No
- 4. Is this a federally mandated program? If yes, please explain.
- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds? N/A

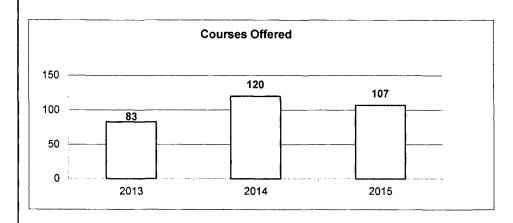
Department: Department of Public Safety - Office of Homeland Security

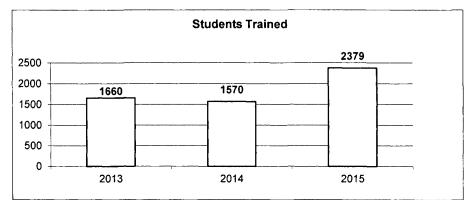
HB Section(s): 8.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): DPS/OHS

7a. Provide an effectiveness measure.





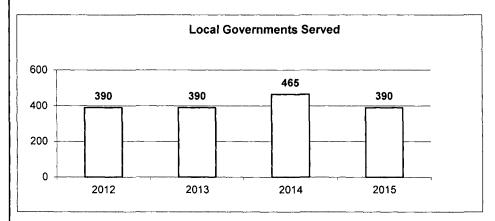
Provide an efficiency measure. 7b.

Percent of Open Federal Grants Spent by Grant Year

CIOCIII OI	Open i ce
2011	99.40%
2012	99.60%
2013	92.80%
2014	17.19%
2015	0%

Department: Department of Public Safety - Office of Homeland Security	HB Section(s):	8.005
Program Name: Homeland Security Grant Program	_	
Program is found in the following core budget(s): DPS/OHS		

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available. N/A

Department of Public Safety, Office of Homeland Security	HB Section(s): 8.005
State and Local Implementation Grant Program (SLIGP)	
Program is found in the following core budget(s): DPS/OD	

1. What does this program do?

To assist State, regional, tribal, and local jurisdictions to identify, plan, and implement the most efficient and effective way for such jurisdictions to utilize and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network to satisfy the wireless communications and data services needs of that jurisdiction, including with regards to coverage, siting, and other needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Middle Class Tax Relief and Job Creation Act of 2012, Public Law 112-96. CFDA # 11.549

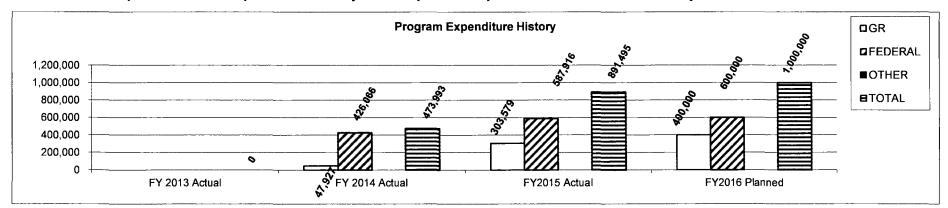
3. Are there federal matching requirements? If yes, please explain.

The non-federal share of the cost is 20 percent for any activity carried out under the grant.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None

Dep	artment of Public Safety, Office of Homeland Security	HB Section(s): 8.005
	e and Local Implementation Grant Program (SLIGP)	
Prog	gram is found in the following core budget(s): DPS/OD	
7a.	Provide an effectiveness measure.	
	Establish Statewide Interoperability Governance Board (Public Safety Broadband). Revise the Statewide Communications Interoperablity Plan Conduct approximately 100 public/stakeholder meetings throughout the state.	
7b.	Provide an efficiency measure.	
	Ability to complete all of the SLIGP Phase I and Phase 2 deliverables with the grant timeframe	
7c.	Provide the number of clients/individuals served, if applicable. 1800 + Public Safety agencies	
	19 Regional Planning Commissions 25 +- Federal agencies	
7d.	Provide a customer satisfaction measure, if available.	

Department of Public Safety	HB Section(s): 8.005
Program Name - Missouri Law Enforcement Data Exchange (MoDEx)	
Program is found in the following core budget(s):	

1. What does this program do?

The funding maintains the Missouri Data Exchange (MoDEx) Program within the Missouri Department of Public Safety and provides for the ongoing development and sustainment of the exchange system. The MoDEx Program provides secure law enforcement information sharing services statewide in support of local, county and state level agencies. The program focus is on meeting strategic goals for improving, automating, and standardizing the exchange of justice information between various disparate systems to promote the development of a secure Missouri Information Sharing Environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The MoDEx fund was created by Section 488.5320 RSMo and statuatory authority for administration of the fund is the Peace Officers Standards and Training Commission (POST) as established in Section 590.12. The MoDEx Program was created under the authority of the Criminal Records and Justice Information Advisory Committee established under Section 43.518 RSMo.

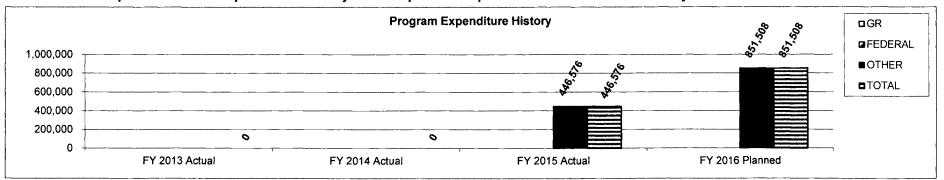
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Public Safety HB Section(s): 8.005 Program Name - Missouri Law Enforcement Data Exchange (MoDEx) Program is found in the following core budget(s):
6. What are the sources of the "Other" funds? **MODEX Fund** 7a. Provide an effectiveness measure. 250 200 150 ----- Completed Interfaces 100 50 2009 2010 2011 2012 2013 2014 2015 2016

Department of Public Safety HB Section(s): 8.005 Program Name - Missouri Law Enforcement Data Exchange (MoDEx) Program is found in the following core budget(s): 7b. Provide an efficiency measure. 45000 40000 35000 30000 -25000 Total Agency Interfaces 20000 15000 Program Cost per Agency 10000 5000 2010 2011 2012 2013 2014 2015 2016 YTD 7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

N/A

N/A

OF

32

RANK:

	epartment of Public Safety				Budget Unit	81313C			
Division - Office o									
DI Name - Addition	nal Peace Officer	Training Sta	aff C	DI#1812001	House Bill	8.005			
1. AMOUNT OF R	EQUEST								
	FY 2	017 Budget	Request			FY 2017	7 Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	187,300	0	0	187,300	PS	106,950	0	0	106,950
EE	38,779	0	0	38,779	EE	23,824	0	0	23,824
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	226,079	0	0	226,079	Total	130,774	0	0	130,774
FTE	5.00	0.00	0.00	5.00	FTE	3.00	0.00	0.00	3.00
Est. Fringe	100,670	0	0	100,670	Est. Fringe	58,919	0	0	58,919
Note: Fringes budg	geted in House Bil	l 5 except for	certain fringe			Note: Fringes budgeted in House Bill 5 except for certain			
budgeted directly to	o MoDOT, Highwa	y Patrol, and	Conservation	<u>n</u>	budgeted dire	ctly to MoDOT	, Highway Pa	trol, and Cons	servation.
Other Funds:					Other Funds:				
2. THIS REQUEST	CAN BE CATEG	ORIZED AS:							
New Legislation			New Program		F	und Switch			
Federal Mandate X			Program Expansion	rogram Expansion Cost to Continue			ue		
G	R Pick-Up		-		Space Request	-	E	Equipment Re	placement
Pa	ay Plan		_		Other:	•			

As of 12/31/2015 there awere 180 active peace officer investigations, 139 cases pending in the Office of the Attorney General, and from January 1, 2015 to December 31, 2015, we have reviewed the backgrounds of 232 peace officer license applicants with a criminal history. However, the POST Program has only two full-time investigators assigned to handle these cases. With the current resources allocated to the POST Program, the volume of cases has gotten to the point of being difficult to properly investigate and manage. It is our position that adding **two full-time investigators and one clerical position** to the POST Program's investigative section will ensure that those individuals who violate the public trust are not permitted to work as licensed peace officers in the state of Missouri. These positions

	RANK:	5	OF	32	
Department of Public Safety			Budget Unit	81313C	
Division - Office of the Director					_
DI Name - Additional Peace Officer Training Staff	DI#1812001		House Bill	8.005	_
are supported by two prior reports from the State Audit	or, the Ferguson Co	mmissic	n, and the Police	e Executive	Research Forum (PERF).
In an effort to ensure that the basic training curriculum i	remains current, saf	fe, and d	efensible, I reco	mmend the	addition of a Basic Training Coordinator and a
Continuing Education Coordinator. The duties of these	positions are as foll	lows:			
Update, review, and research Peace Officer Standards	and Training (POST) Commi	ssion mandated	basic traini	ng learning objectives.
Review and approve training lesson plans.					
Research, review, and make recommendations for sou	arce documents to b	oe used i	n the preparatio	n of curricu	ılum.
Update and review the Missouri Peace Officer Licensin	ng Exam (MPOLE) ar	nd take t	he steps necessa	ary to transi	ition to an on-line licensing exam.
Conduct statistical analysis to evaluate the results of the	he MPOLE.		•	·	•
Coordinate seminars and workshops involving curricul					
Update and write administrative rules (Missouri Code		s) as the	v pertain to curr	iculum and	the MPOLE.
Conduct training center audits and unscheduled training					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED					
of FTE were appropriate? From what source or stand					
automation considered? If based on new legislation,	, does request tie t	o TAFP	fiscal note? If i	not, explain	why. Detail which portions of the request are one
times and how those amounts were calculated.)		4 !	4:4:	al de l'a la	hallandin Administration
The number of FTE positions requested is based upon on the Missouri State Auditor indicating that additional resource.			-		
that additional resources be allocated to the POST Progra			•	•	
resources be allocated to the POST Program. Because of FTE positions will get us back to our pre-2003 staffing lev	of the confidential na	ature of t	he work perform	ed, outsour	cing and automation are simply not an option. These
The positions will get do back to our pro-2000 staining lev	CIS, WITICH WIII CHOW	us to Ci	iouro machanini	g io up to-uc	ate and being properly delivered

RANK:	5	OF	32

Department of Public Safety

Division - Office of the Director

DI Name - Additional Peace Officer Training Staff

DI#1812001

Budget Unit 81313C

House Bill 8.005

	Dept Req								
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Investigator II	77,500	2.0					77,500	2.0	
Public Safety Program Specialist	83,200	2.0					83,200	2.0	
Clerk	26,600	1.0					26,600	1.0	
Total PS	187,300	5.0	0	0.0	0	0.0	187,300	5.0	
In-state Travel	22,000						22,000		
Supplies	1,995						1,995		
Computer Equipment	3,695						3,695		3,140
Office Furniture	8,389						8,389		8,38
Communications Costs	2,700						2,700		
							0		
Total EE	38,779		0		0		38,779	•	11,52
Program Distributions							0		
Total PSD	0		0		0		0	•	
Transfers									
Total TRF	0		0		0		0	•	
Grand Total	226,079	5.0	0	0.0	0	0.0	226,079	5.0	11,52

RANK:	5	OF	32

Department of Public Safety				Budget Unit	81313C				
Division - Office of the Director				_					
DI Name - Additional Peace Officer Trai	ning Staff	DI#1812001		House Bill	8.005				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Investigator II	38,750	1.0	BOLLANIO		DOLLANO		38,750	1.0	
Public Safety Program Specialist	41,600	1.0					41,600	1.0	
Clerk	26,600	1.0					26,600	1.0	
Total PS	106,950	3.0	0	0.0	0	0.0		3.0	- (
In-state Travel	13,516						13,516		
Supplies	1,226						1,226		
Computer Equipment	2,270						2,270		1,928
Office Furniture	5,152						5,152		5,152
Communications Costs	1,660						1,660 0		
Total EE	23,824		0	•	0		23,824		7,080
Program Distributions							0		
Total PSD	0	•	0	•	0		0		(
Transfers									
Total TRF	0		0	•	0		0		(
Grand Total	130,774	3.0	0	0.0) 0	0.0	130,774	3.0	7,080

RANK: 5 OF 32

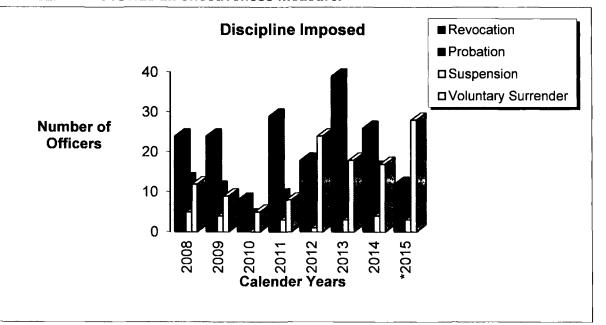
Department of Public Safety Budget Unit 81313C

Division - Office of the Director

DI Name - Additional Peace Officer Training Staff DI#1812001 House Bill 8.005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure. Number of New Cases Per Investigator

CY	Cases	2 Invs.	4 invs.
2008	126	62	32
2009	134	67	34
2010	138	69	35
2011	130	65	33
2012	146	73	37
2013	226	113	57
2014	197	98	49
*2015	267	134	67

As of December 21, 2015, there were 17,121 licensed peace officers. There are over 2,500 licensed basic training instructors. There are nineteen licensed basic training centers and an additional 10 licensed in-state continuing education providers. There are currently 180 peace officer investigative cases and 15 peace officer applicant cases being managed by the POST Program. However, the POST Program has only two full-time investigators and one person tasked with overseeing sontinuing education training. The activities of the POST Program have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missouri residents and visitors.

	RANK:	5	OF	32	_
Department	of Public Safety		Budget Unit	81313C	· · · · · · · · · · · · · · · · · · ·
Division - O	ffice of the Director			·	
DI Name - A	dditional Peace Officer Training Staff DI#1812001		House Bill	8.005	_
6c.	Provide the number of clients/individuals served	, if applic	able.	6d.	Provide a customer satisfaction measure, if available.
	N/A				N/A
7. STRATE	GIES TO ACHIEVE THE PERFORMANCE MEASUREMENT	TARGETS:			
and we can o	dition of two fulltime investigators and a clerical support perse effectively keep our investigative caseload at a manageable le will allow us to be more responsive to the complaints we rec to ensure suspect officers are afforded due process, while en	evel for the eive, they	foreseeable fut will allow us to	ture. Furthe thoroughly i	rmore, these additional investigative and
will allow us conducting u	of the Basic Training Coordinator and Continuing Education Consults are that both basic training and continuing education trainscheduled training center site visits, by reviewing basic train piect matter experts to ensure that the mandatory learning ob	ning is curi	rent, defendabl ontinuing educa	e, and being tion lesson	properly delivered. We will do this by plans in a timely manner, and by working

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Υ					ECISION IT	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Additional POST Staff - 1812001								
SR OFC SUPPORT ASST (CLERICAL)	(0.00	0	0.00	26,600	1.00	26,600	1.00
INVESTIGATOR II	(0.00	0	0.00	77,500	2.00	38,750	1.00
PUBLIC SAFETY PROG SPEC	(0.00	0	0.00	83,200	2.00	41,600	1.00
TOTAL - PS	(0.00	0	0.00	187,300	5.00	106,950	3.00
TRAVEL, IN-STATE	(0.00	0	0.00	22,000	0.00	13,516	0.00
SUPPLIES	(0.00	0	0.00	1,995	0.00	1,226	0.00
COMMUNICATION SERV & SUPP	(0.00	0	0.00	2,700	0.00	1,660	0.00
COMPUTER EQUIPMENT	(0.00	0	0.00	3,695	0.00	2,270	0.00
OFFICE EQUIPMENT	(0.00	0	0.00	8,389	0.00	5,152	0.00
TOTAL - EE	(0.00	0	0.00	38,779	0.00	23,824	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$226,079	5.00	\$130,774	3.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$226,079	5.00	\$130,774	3.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

OF

32

RANK:

EE 10,000 0 0 10,000 EE 10,000 0 0 10,000 PSD 0 0 0 0 0 PSD 0 0 0 0 TRF 0 0 0 0 TRF 0 0 0 0 0 FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00		Public Safety				Budget Unit	81313C		-	
1. AMOUNT OF REQUEST			<u>-</u> -							
Property Property	Ol Name - Misso	ouri Intreoperabilit	y Center Fun	d Switch D	<u>l#1812002</u>	House Bill	8.005			
SR	. AMOUNT OF	REQUEST								····
PS		FY	2017 Budget	Request			FY 201	7 Governor's	Recommend	ation
FEE		GR	Federal	Other	Total		GR	Federal	Other	Total
PSD		80,000	0	0	80,000	PS	80,000	0	0	80,000
TRF		10,000	0	0	10,000	EE	10,000	0	0	10,000
Total 90,000 0 0 90,000 Total 90,000 0 0 90,000 0 0 90,000 0 0 90,000 0 0 90,000 0 0 90,000 0 0 0 90,000 0 0 0 0 0 0 0 0		0	0	0	0	PSD	0	0	0	0
FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 0.00 Est. Fringe 21,856 0 0 21,856 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: New Legislation New Program Fund Switch Federal Mandate Program Expansion Cost to Continue X GR Pick-Up FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	rrf		0	0	0	TRF	0_	0	0	0
Est. Fringe	Γotal	90,000	0	0	90,000	Total	90,000	0	0	90,000
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: New Legislation Federal Mandate Federal Mandate X GR Pick-Up Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Fund Switch Cost to Continue Space Request Equipment Replacemen	TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: C. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate Federal Mandate X GR Pick-Up Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Program Fund Switch Cost to Continue Space Request Equipment Replacemen	Est. Fringe	21,856	0	0	21.856	Est. Fringe	21,856	0	0	21,856
Other Funds: Control of Punds: Control of Punds: Control of Punds: Control of Pund Switch Federal Mandate Federal Mandate Cost to Continue X GR Pick-Up Space Request Cother Funds: New Program Fund Switch Cost to Continue Space Request Equipment Replacemen		udgeted in House B	ill 5 except for	certain fringe			s budgeted in l	House Bill 5 ex	cept for certa	in fringes
P. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate Program Expansion To Space Request Program Expansion Federal Mandate Federal Mandate Federal Mandate Federal Mandate Federal Mandate Federal Mandate Fund Switch Cost to Continue Equipment Replacemen	oudgeted directly	y to MoDOT, Highw	ay Patrol, and	Conservation).	budgeted dire	ectly to MoDO1	r, Highway Pa	trol, and Cons	ervation.
New LegislationNew ProgramFund SwitchFederal MandateProgram ExpansionCost to ContinueXGR Pick-UpSpace RequestEquipment Replacemen	Other Funds:					Other Funds:	:			
Federal Mandate Program Expansion Cost to Continue X GR Pick-Up Space Request Equipment Replacemen	. THIS REQUE	ST CAN BE CATE	GORIZED AS					· ·		
X GR Pick-Up Space Request Equipment Replacemen		New Legislation			ı	ew Program		F	und Switch	
		Federal Mandate			<u> </u>	rogram Expansion	•	(Cost to Contin	ue
Pay Plan Other:	X	GR Pick-Up		_		pace Request	•		Equipment Re	placement
		Pay Plan				ther:	•			
		•		_						
	CONSTITUTION									
CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	20110111011011	1 1 1 1	in the Home	and Security	federal grant	. This necessitates movi	ng key personi	nel in the Miss	ouri Interope	rability Cen
CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. There has been a gradual reduction in the Homeland Security federal grants. This necessitates moving key personnel in the Missouri Interoperability Co		a gradual reduction	пп ине потпе	iana occurrey						

The MIC Assistant Director provides the day-to-day technical oversight including maintaining the FFC licensing required for the 400+ frequencies in the MOSWIN frequency plan. The Assistant Director provides technical issues for local agencies including proper equipment necessary to access MOSWIN, base station and radio

RANK: 9 OF 32

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
DI Name - Missouri Intreoperability Center Fund Switch DI#1812002	House Bill 8.005

configurations for local agencies (1,023 fire, police, EMS, emergency management on the system) to best serve the needs of the local agencies (989), providing technical analysis of coverage, capacity projections, ensuring network connectivity, ensuring Project 25 radio certification process.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is based on actual salaries and the estimated amount of travel to assist the locals as well as attending mandatory federal traning conference (plus the 3% Governor's Reserve for general revenue items).

5. BREAK DOWN THE REQUEST BY B									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req				
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0						0	0.0	
Special Assistant-Professional	80,000						80,000	0.0	
Total PS	80,000	0.0	0	0.0	0	0.0	80,000	0.0	0
In-State Travel	7,000						7,000		
Out-State Travel	3,000						3,000		
Total EE	10,000		0		0		10,000		0
Program Distributions Total PSD	0		0		0		0 0		0
Transfers	4		<u></u>		••• <u>•</u> ••				

RANK:	9	OF	32

Department of Public Safety Division - Office of the Director				Budget Unit	81313C	-			
DI Name - Missouri Intreoperability Cen	ter Fund Switch	DI#1812002	ı	House Bill	8.005				
Total TRF	0		0		0		0		Ó
Grand Total	90,000	0.0	0	0.0	0	0.0	90,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
			DOLLARO		DOLLARO		0	0.0	DOLLARO
Special Assistant-Professional Total PS	80,000 80,000	0.0	0	0.0	0	0.0	80,000 80,000	0.0 0.0	0
In-State Travel Out-State Travel	7,000 3,000						7,000 3,000 0		
Total EE	10,000		0		0		0 0 10,000		0
Program Distributions Total PSD	0		0		0		<u>0</u>		0
Transfers Total TRF	0		0		0		0		0
Grand Total	90,000	0.0	0	0.0	0	0.0	90,000	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL Budget Unit** FY 2017 FY 2017 FY 2017 FY 2015 FY 2015 FY 2016 FY 2016 FY 2017 **GOV REC GOV REC Decision Item ACTUAL ACTUAL BUDGET** BUDGET **DEPT REQ DEPT REQ DOLLAR** FTE **DOLLAR DOLLAR DOLLAR** FTE **Budget Object Class** FTE FTE **DIRECTOR - ADMIN** Interop Asst Dir Fund Switch - 1812002 SPECIAL ASST PROFESSIONAL 0 0.00 0 0.00 80,000 0.00 80,000 0.00 **TOTAL - PS** 0 0.00 0 0.00 80,000 0.00 80,000 0.00 TRAVEL, IN-STATE 0 0.00 0 0.00 7,000 0.00 7,000 0.00 TRAVEL, OUT-OF-STATE 0 0.00 0 0.00 3,000 0.00 3,000 0.00 **TOTAL - EE** 0 0.00 0 10,000 0.00 10,000 0.00 0.00 **GRAND TOTAL** \$0 0.00 \$0 0.00 \$90,000 0.00 \$90,000 0.00 0.00 **GENERAL REVENUE** \$0 \$0 0.00 \$90,000 0.00 \$90,000 0.00 **FEDERAL FUNDS** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 \$0

\$0

0.00

OTHER FUNDS

\$0

0.00

0.00

0.00

OF

32

RANK: 15

	Public Safety					Budget Unit	81313C		- <u></u>		
Division - Offic	ce of the Directo	or									
DI Name - Vict	im Notification	Enhance	ements)I#1812003	House Bill	8.005				
4 AMOUNT C	E DECUEET										
I. AMICUNI C	F REQUEST								_		
			7 Budget	-				7 Governor's			
	GR		ederal	Other	Total		GR	Federal	Other	Total	
PS 		0	0	0	0	PS 	0	0	0	0	
EE		0	0	53,185	53,185	EE	0	0	53,185	53,185	
PSD		0	0	0	0	PSD	0	0	0	0	
TRF		0	0	0	0	TRF	0	0	0	0	
Total		0	0	53,185	53,185	Total	0	0	53,185	53,185	
FTE	0	.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe		0	0	0	0	Est. Fringe	1 0	0	0	0	
	budgeted in Hou	se Bill 5		- 1			es budgeted in	House Bill 5 ex	cept for certa	in fringes	
	tly to MoDOT, H					_	rectly to MoDO		•	- 1	
		<u> </u>									
Other Funds:	Crime Victim Co	ompensat	tion (0681)			Other Funds	5 :				
2. THIS REQU	EST CAN BE CA	ATEGOR	RIZED AS:								
	New Legislation	on				New Program		F	Fund Switch		
	Federal Manda	ate		_	X	Program Expansion		(Cost to Contin	ue	
	GR Pick-Up			-		Space Request		E	Equipment Re	placement	
	—			_		Other:				•	
·····	·						<u></u> . ',,,,,,,			•	
3. WHY IS TH	IS FUNDING NE	EDED?	PROVID	E AN EXPLA	NATION FO	OR ITEMS CHECKED IN #	2. INCLUDE T	THE FEDERAL	OR STATE	STATUTORY C	OR .
	NAL AUTHORIZ										
						automated information	notification sy	stem that im	mediately no	tifies register	ed us
			-	-	•			, D.DIII CIIGC IIII	daidcory inc	or rogiotor	
upon a chang	e in an onende	si S iliCdi	i cei auon,	, court statu	s or the St	atus of a protection orde	51.				

Statute that designates the program: RSMO 595.209.4 designates that automated notification through MOVANS fulfills a local agency's requirement of crime victim notification. RSMO 650.310.3 establishes the automated victim notification system through the Missouri office for victims of crime, and designates that

no other state agency shall provide the service.

	RANK:		DF 32
Department of Public Safety		Budget Uni	it 81313C
Division - Office of the Director	DI#404000		
DI Name - Victim Notification Enhancements	DI#1812003	House Bill	8.005
SMS Registration:			
MOVANS users can currently register to receive automat	red phone calls or e	mail updates about the	eir offender's current custody status or pending court case. Our
contracted vendor, Appriss, has the option for SMS text i	notifications that M	lissouri does not currer	ntly offer to users. SMS text message notifications follow a similar
format to MOVANS email notifications, but condense the	e message into less	characters to ensure tl	he notification is only one message. Other states who have
implemented this feature have seen very large SMS regis	stration numbers. It	t is the belief of the CVS	SU that Missouri would be no exception to this pattern. During
1			s of crime in Missouri could benefit from this added registration
			dress, and the call patterns of the current phone notifications may
		-	ny active criminal court case, as well as an offender's current
		r victims of Departmen	t of Corrections inmates, at the discretion of the DOC Office of
Victim Services. Adding SMS notifications is a one-time of	051 01 \$49,500.		
 Spanish-language VPO:			
· · · · · · · · · · · · · · · · · · ·	_		offender custody status. Notifications on an active ex-parte or full
· · · · · · · · · · · · · · · · · · ·	•	•	h. CVSU would like to enhance our Order of Protection notification
1.			or non-English-speaking crime victims. There has been a serious tions would be of great benefit for the victims with whom they
1 '	•	- ·	with the police, courts, and local agencies—MOVANS can be one
less barrier for them with the addition of this enhancement	•	_	
	and a parity		······································
4. DESCRIBE THE DETAILED ASSUMPTIONS USED 1	O DERIVE THE SF	PECIFIC REQUESTED	AMOUNT. (How did you determine that the requested number
			of funding? Were alternatives such as outsourcing or
automation considered? If based on new legislation, times and how those amounts were calculated.)	does request tie to	o TAFP fiscal note? If	f not, explain why. Detail which portions of the request are one
unies and now mose amounts were calculated.)			
These amounts requested were provided by the ver	ndor that maintain	s the MOVANS syste	em.
1 ' ' '		•	

RANK: 15 OF 32

Department of Public Safety

Division - Office of the Director

DI Name - Victim Notification Enhancements

DI#1812003

Budget Unit 81313C

House Bill 8.005

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0		0.0	
Professional Services					53,185		53,185		45,20
Total EE	0		0		53,185		53,185		45,20
Program Distributions							0		
Total PSD	0		0		0		0		
Transfers									
Total TRF	0		0		0		0		
Grand Total	0	0.0	0	0.0	53,185	0.0	53,185	0.0	45,20
· · · · · · · · · · · · · · · · · · ·			·'''				 		
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	Gov Rec GR	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	One-Time
	GR	GR FTE	FED DOLLARS	FED FTE	OTHER	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time
Total PS	GR	GR FTE	FED DOLLARS	FED	OTHER DOLLARS	OTHER	TOTAL DOLLARS	TOTAL FTE	One-Time
Total PS Professional Services	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS 0 53,185	OTHER FTE	TOTAL DOLLARS 0 0 53,185	TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class Total PS Professional Services Total EE	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time
Total PS Professional Services Total EE Program Distributions	GR DOLLARS 0	GR FTE	FED DOLLARS 0	FED FTE	OTHER DOLLARS 0 53,185	OTHER FTE	TOTAL DOLLARS 0 0 53,185	TOTAL FTE	One-Time DOLLARS
Total PS Professional Services Total EE Program Distributions	GR DOLLARS 0	GR FTE	FED DOLLARS 0	FED FTE	OTHER DOLLARS 0 53,185	OTHER FTE	TOTAL DOLLARS 0 0 53,185	TOTAL FTE	One-Time DOLLARS
Total PS Professional Services	GR DOLLARS 0	GR FTE	FED DOLLARS 0 0	FED FTE	OTHER DOLLARS 0 53,185 53,185	OTHER FTE	TOTAL DOLLARS 0 0 53,185 53,185 0	TOTAL FTE	One-Time DOLLARS
Total PS Professional Services Total EE Program Distributions Total PSD	GR DOLLARS 0	GR FTE	FED DOLLARS 0 0	FED FTE	OTHER DOLLARS 0 53,185 53,185	OTHER FTE	TOTAL DOLLARS 0 0 53,185 53,185 0	TOTAL FTE	One-Time DOLLARS

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Department of Public Safety

Division - Office of the Director

DI Name - Victim Notification Enhancements

DI#1812003

Budget Unit 81313C

House Bill 8.005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Effectiveness measure: CVSU currently uses a secure website provided by the MOVANS vendor, Appriss, to generate monthly statistic reports. These reports include the number of site searches, inbound phone calls, outbound phone calls, new registrations created, and notifications delivered. The number of registrations created and notifications delivered are separated by the method of registration and method of delivery. With the addition of SMS texting as a registration option, new SMS registrations would be tracked in the monthly statistic reports, as well as the number of notifications delivered via SMS. A report can also be generated to determine the number of new Vine Protective Order registrations created for Spanish-language notification.

Efficiency measure: These additions are highly efficient because they are offered as a one-time cost. MOVANS and victims of crime will continue to benefit from these enhancements for years to come, without paying an increased ongoing maintenance fee. Additionally, a report can be generated in the secure MOVANS website to determine the number of

notifications that were successfully delivered or unsuccessfully delivered, to

6b.

determine the accuracy of these enhancements.

Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

Number of clients/individuals served: Because these are new features, there are no existing numbers for SMS registrations or Spanish-language VPO registrations. There are currently 216,611 active MOVANS registrations for offender custody status and court event updates. In the past year, there were 684 Spanish-language notifications delivered to registrants, and 1,859 new registrations created for orders of protection. As an example of potential outcomes, Colorado currently offers SMS text messaging as a registration option for its victim notification system (CO VINE). SMS notifications represent 27% of CO VINE's total notifications sent in the past year, with emails representing 37%, phone calls 35% and TTY 1%. Missouri anticipates to see similar figures with the addition of SMS as a registration option.

6d. Provide a customer satisfaction measure, if available.

Customer satisfaction measure: There currently is not an automated customer satisfaction measure available. Any comments, concerns, or complaints about the MOVANS system are reported to the CVSU and/or the MOVANS vendor, and resolved as appropriate.

NEW DECISION ITEM
RANK: 15 OF 32

Department of Public Safety		Budget Unit	81313C
Division - Office of the Director		_	
DI Name - Victim Notification Enhancements	DI#1812003	House Bill	8.005
7. STRATEGIES TO ACHIEVE THE PERFORMANCE	MEASUREMENT TARG	ETS:	
Strategies to achieve the performance measuremen	t targets: These new featu	ures would be promo	ted to victim service agencies and the public through the use of
webinars, in-person trainings, a newsletter publicatio	n, the MOVANS website, a	and the CVSU Facebo	ted to victim service agencies and the public through the use of ok page. Information will also be distributed through the
-	n, the MOVANS website, a	and the CVSU Facebo	ok page. Information will also be distributed through the
webinars, in-person trainings, a newsletter publicatio	n, the MOVANS website, a	and the CVSU Facebo	ok page. Information will also be distributed through the
webinars, in-person trainings, a newsletter publicatio	n, the MOVANS website, a	and the CVSU Facebo	ok page. Information will also be distributed through the
webinars, in-person trainings, a newsletter publicatio	n, the MOVANS website, a	and the CVSU Facebo	ok page. Information will also be distributed through the

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	•					ECISION IT	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								· · · · · · · · · · · · · · · · · · ·
VICTIM NOTIFICATION ENHANCEMEN - 1812003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	53,185	0.00	53,185	0.00
TOTAL - EE	0	0.00	0	0.00	53,185	0.00	53,185	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,185	0.00	\$53,185	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$53,185	0.00	\$53,185	0.00

	f Public Safety				Budget Un	it 81313C			-
Division - Offi	ce of the Director				J				
l Name - GR	Funding Drug Task	Forces		I#1812004	House Bill	8.005			
. AMOUNT C	F REQUEST			· · · · · · · · · · · · · · · · · · ·					
		2017 Budget	Request			FY 2017	' Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	400,000	0	0	400,000
ΓRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	400,000	0	0	400,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0 1	0	0	0	Est. Fringe	9 0	0	0	<u> </u>
	budgeted in House E	Bill 5 except for	certain fringe			es budgeted in l	louse Bill 5 ex	cept for certa	in fringes
oudgeted direc	tly to MoDOT, Highw	ay Patrol, and	Conservation	n.	budgeted d	irectly to MoDOT	, Highway Pa	trol, and Cons	servation.
Other Funds:					Other Fund	e.			
					Other Fund	· · · · · · · · · · · · · · · · · · ·			
. THIS REQU	EST CAN BE CATE	GORIZED AS	•			<u> </u>			
	New Legislation			New F	Program	_	F	und Switch	
	Federal Mandate			Progra	am Expansion	_	(Cost to Contin	ue
X	GR Pick-Up		_	Space	Request		E	Equipment Re	placement
	Pay Plan			Other		-			

OF

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RANK: 15

Department of Public Safety

Budget Unit 81313C

Division - Office of the Director
DI Name - GR Funding Drug Task Forces
DI#1812004
House Bill 8.005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is based upon the reduction between the prior two years of JAG grants plus the 3% Governer's Reserve and related administrative costs.

BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
	Dept Req										
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time		
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS		
	0						0	0.0			
							0	0.0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0		
							0				
							0				
							0				
Total EE	0				0		0		0		
Program Distributions							0				
Total PSD	0		0		0		0		0		
Transfers											
Total TRF	0		0		0	•	0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0		

RANK: ___15 ___ OF ___32

			Budget Unit	81313C				
	DI#1812004	•	House Bill	8.005				
Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE			DOLLARS
						0		
0	0.0	0	0.0	0	0.0	0		
						0		
						0		
						0		
0		0	ī	0		0		0
400,000			_			400,000		
400,000		0		0		400,000		0
			_					
0		0	5	0		0		0
400,000	0.0	0	0.0	0 0	0.0	400,000	0.0	0
	Gov Rec GR DOLLARS 0 400,000 400,000	Gov Rec Gov Rec GR GR DOLLARS FTE 0 0.0 400,000 400,000	GR GR FED DOLLARS 0 0.0 0 400,000 400,000 0 0	DI#1812004 House Bill	Gov Rec GR GR GR GR DOLLARS Gov Rec FED FED DOLLARS Gov Rec FED OTHER DOLLARS 0 0.0 0 0.0 0 400,000 0 0 0 0 0 0 0 0 0	Sov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec OTHER OTHER OTHER DOLLARS FTE DOLLARS FTE DOLLARS FTE DOLLARS FTE	Cov Rec Gov Rec DOLLARS FTE DOLLARS FT	Cov Rec Gov Rec TOTAL TOTAL TOTAL FTE DOLLARS FTE DOLL

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Y					DECISION ITE	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017 GOV REC FTE
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	
DIRECTOR - ADMIN								
GR Funding Drug Task Forces - 1812004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	25,530	0.00	22,492	0.00	22,492	0.00	22,492	0.00
TOTAL - EE	25,530	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
DEPT PUBLIC SAFETY	608,567	0.00	817,550	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	608,567	0.00	1,817,550	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL	634,097	0.00	1,840,042	0.00	1,722,492	0.00	1,722,492	0.00
GRAND TOTAL	\$634,097	0.00	\$1,840,042	0.00	\$1,722,492	0.00	\$1,722,492	0.00

im_disummary

CORE DECISION ITEM

Department of Pu					Budget Unit 8	1335C			
Division - Office of Core - Juvenile J		quency Prev	ention		HB Section 0	8.010			
I. CORE FINANC	CIAL SUMMARY								
	FY	/ 2017 Budge	t Request			FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS	0	0	0	0
EE		22,492		22,492	EE	0	22,492	0	22,492
PSD	1,000,000	700,000		1,700,000	PSD	1,000,000	700,000	0	1,700,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,000	722,492	0	1,722,492	Total _	1,000,000	722,492	0	1,722,492
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	=	•	•	·	Note: Fringes i	budgeted in Hol	ıse Bill 5 exce	pt for certair	n fringes
budgeted directly t	udgeted directly to MoDOT, Highway Patrol, and Conservation.					tly to MoDOT, F	lighway Patro	l, and Conse	rvation.
Other Funds:					Other Funds:				
2. CORE DESCRI	PTION			· · · · · · · · · · · · · · · · · · ·		·			

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "It is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency prevention and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services."

3. PROGRAM LISTING (list programs included in this core funding)

Formula Grants Program (Title II)

CORE DECISION ITEM

Department of Public Safety

Budget Unit 81335C

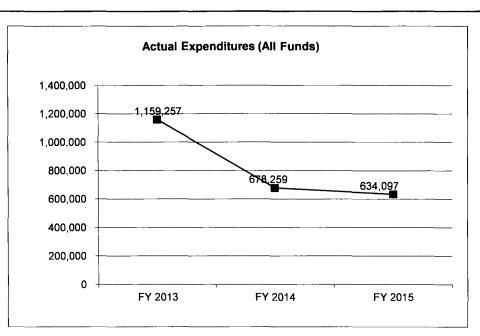
Division - Office of the Director

Core - Juvenile Justice and Delinquency Prevention

HB Section <u>08.0</u>10

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,250,000	1,240,042	2,240,042	1,840,042
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,250,000	1,240,042	2,240,042	1,840,042
Actual Expenditures (All Funds)	1,159,257	678,259	634,097	0
Unexpended (All Funds)	90,743	561,783	1,605,945	1,840,042
Unexpended, by Fund:				
General Revenue	0	0	100,000	0
Federal	90,743	561,783	605,945	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
JUV. JUSTICE DELINQUENCY PREV

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	22,492	0	22,492	<u>.</u>
	PD	0.00	1,000,000	817,550	0	1,817,550)
	Total	0.00	1,000,000	840,042	0	1,840,042	-) -
DEPARTMENT CORE ADJU	JSTMENTS						-
Core Reduction	[#676] PD	0.00	0	(117,550)	0	(117,550)	Reduction in JJDP grant
NET DEPARTM	MENT CHANGES	0.00	0	(117,550)	0	(117,550)	
DEPARTMENT CORE REQ	UEST						
	EE	0.00	0	22,492	0	22,492	
•	PD	0.00	1,000,000	700,000	0	1,700,000)
	Total	0.00	1,000,000	722,492	0	1,722,492) •
GOVERNOR'S RECOMME	NDED CORE						
	EE	0.00	0	22,492	0	22,492	2
	PD	0.00	1,000,000	700,000	0	1,700,000)
	Total	0.00	1,000,000	722,492	0	1,722,492	- }

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
TRAVEL, IN-STATE	6,795	0.00	5,042	0.00	5,042	0.00	5,042	0.00
TRAVEL, OUT-OF-STATE	11,480	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	75	0.00
SUPPLIES	0	0.00	3,625	0.00	3,625	0.00	3,625	0.00
PROFESSIONAL DEVELOPMENT	7,255	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	25,530	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM DISTRIBUTIONS	608,567	0.00	1,817,550	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL - PD	608,567	0.00	1,817,550	0.00	1,700,000	0.00	1,700,000	0.00
GRAND TOTAL	\$634,097	0.00	\$1,840,042	0.00	\$1,722,492	0.00	\$1,722,492	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

\$840,042

\$0

\$722,492

\$0

0.00

0.00

\$722,492

\$0

0.00

0.00

FEDERAL FUNDS

OTHER FUNDS

\$634,097

\$0

0.00

0.00

0.00

0.00

Department: Department of Public Safety	HB Section(s):	8.010
Program Name: Title II Formula Grants Program		
Program is found in the following core hudget(s): .luvenile .lustice Delinquency Prevention		

1. What does this program do?

To increase the capacity of State and local governments to support a variety of programs related to delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Formula Grants Program is authorized under Sections 221–223 of the Juvenile Justice and Delinquency Prevention Act (JJDP Act) of 1974, as amended, 42 U.S.C. §§ 5631–5633. CFDA: 16.540

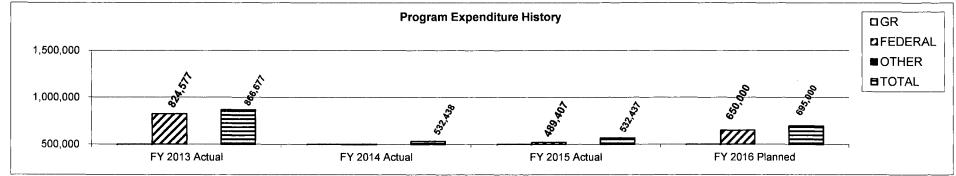
3. Are there federal matching requirements? If yes, please explain.

Yes-50% on administrative funds only

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Number of juveniles who reoffended and were referred to the juvenile courts

		nent of Public Safety		HB Section	8.010		
Prog	gram Name: Title	II Formula Grants Program					
Prog	ram is found in	the following core budget(s): J	Juvenile Justice Delinquency Pre-	vention ention			
	FY2012	467 Actual					
	FY2012	313 Actual					
	FY2014	242 Actual					
	FY2015	475 Actual					
	FY2016	500 Projected					
	Number of juver	niles who reoffended and were the	en committed to DYS				
	FY2012	132 Actual					
	FY2013	72 Actual					
	FY2014	90 Actual					
	FY2015	24 Actual					
	FY2016	24 Projected					
	Number of juver	niles who reoffended and then cer	rtified as adults				
	FY2012	3 Actual					
	FY2013	2 Actual					
	FY2014	1 Actual					
	FY2015	2 Actual					
	FY2016	2 Projected					
7b.		ciency measure. Ir youth participating in funded pro	ograms (Based on number of youth	served and total amount expen	ded.)		
	FY2012	\$355.00 Actual					
	FY2013	\$411.08 Actual					
	FY2014	\$394.00 Actual					
	FY2015	\$174.26 Actual					
	FY2016	\$200.00 Projected					

Dep	artment: De	epartment of Public Sa	fety	HB Section(s): 8.010	
Prog	gram Name	: Title II Formula Grant	ts Program		
Pro	gram is fou	nd in the following cor	re budget(s): Juvenile Ju	stice Delinquency Prevention	
7c.	Provide th	ne number of clients/in	idividuals served, if applic	cable.	
	FY2012	1,695 juveniles	Actual		
	FY2013	2,330 juveniles	Actual		
	FY2014	1,789 juveniles	Actual		
	FY2015	3,056 juveniles	Actual		
	FY2016	3,200 juveniles	Projected		
7d.	Provide a	customer satisfaction	measure, if available.		
	N/A				
				Note: In 2015, the monthly reporting for one statewide	
				coordination project was corrected to more accurately reflect the	
				total number of youth served by Title II funding.	

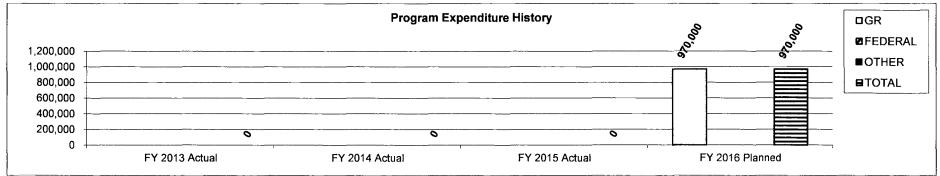
Department of Public Safety	HB Section(s): 8.010
Program Name - Pilot Alternative Program For At-Risk Students	-
Program is found in the following core budget(s): Juvenile Justice	_

1. What does this program do?

A non-profit will implement a pilot program in St. Louis assisting at-risk youth access education, counseling and employment opportunities. This funding will be used to connect at-risk youth with programs and services to improve academic and behavioral issues. This non-profit (AMIkids) is dedicated to helping youth develop into responsible and productive citizens. AMIkids' mission is to protect public safety and positively impact as many youth as possible through the efforts of a diverse and innovative staff. Working in partnership with youth agencies, local communities and families.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 DPS Appropriation Bill HB 8.010
- Are there federal matching requirements? If yes, please explain.
- 4. Is this a federally mandated program? If yes, please explain.
 No
- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Dep	artment of Public Safety	HB Section(s): 8.010					
Pro	gram Name - Pilot Alternative Program For At-Risk Students						
Prog	gram is found in the following core budget(s): Juvenile Justice						
ŀ							
	Measures will be more spwcifically developed as the program is put in place. It s	hould fall into the following areas:					
	Improving teacher and student safety;						
ı	Enhancing high school performance rates;						
	Reducing dropout rates;						
	Reducing long-term suspensions and expulsions;						
	Reducing school-based arrests and court involvement	t;					
	Ensuring students that are credit deficient are back or	n track with their classmates;					
	Adequately preparing students for post-secondary pla	cement.					
7a.	Provide an effectiveness measure.						
7b.	Provide an efficiency measure.						
7c.	Provide the number of clients/individuals served, if applicable.						
7d.	Provide a customer satisfaction measure, if available.						
/ u.	Provide a customer satisfaction measure, if available.						
		the contract of the contract o					

MISSOURI	DEPARTMENT	OF PUBLIC SAFETY
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DECISION ITEM SUMMARY

Budget Unit			•					*
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF PUBLIC SAFETY - JAIBG	2,945	0.00	9,625	0.00	300	0.00	300	0.00
TOTAL - EE	2,945	0.00	9,625	0.00	300	0.00	300	0.00
PROGRAM-SPECIFIC								
DEPT OF PUBLIC SAFETY - JAIBG	499,919	0.00	590,375	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	499,919	0.00	590,375	0.00	100,000	0.00	100,000	0.00
TOTAL	502,864	0.00	600,000	0.00	100,300	0.00	100,300	0.00
GRAND TOTAL	\$502,864	0.00	\$600,000	0.00	\$100,300	0.00	\$100,300	0.00

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Department of Pu	blic Safety				Budget Unit 8	1336C			
Division - Office o	of the Director								
Core - Juvenile A	ccountability Blo	ock Grant			HB Section 0	3.015			
1. CORE FINANC	IAL SUMMARY							·	
	FY	/ 2017 Budge	t Request			FY 2017 0	Governor's R	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS -				0	PS	0	0	0	0
EE		300		300	EE	0	300	0	300
PSD	0	100,000		100,000	PSD	0	100,000	0 -	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	100,300	0_	100,300	Total	0	100,300	0	100,300
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	geted in House B	3ill 5 except fo	r certain fringe	es	Note: Fringes I	oudgeted in Hou	ise Bill 5 exce	ept for certain	fringes
budgeted directly to	o MoDOT, Highw	ay Patrol, and	d Conservatio	n.	budgeted direct	ly to MoDOT, H	ighway Patro	l, and Conser	vation.
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

In 1997 Congress, through PL 105-119 and Title III of House Resolution 3, provided funds for States and units of local government to improve their juvenile justice systems. The goal of this legislative action is to promote juvenile offender accountability as well as to provide direction and support to reduce repeat offenses.

Administrative funds (up to 5%) is used by the Missouri Department of Public Safety for administrative costs. At least 75% of the remainder of funds will be passed through to local government units, or expended by the State on services of benefit to those local governments. In addition, 25% of Missouri's total allocation is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Department of Public Safety

Division - Office of the Director

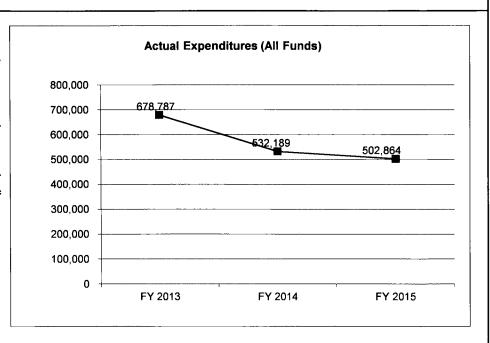
Core - Juvenile Accountability Block Grant

Budget Unit 81336C

HB Section 08.015

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,000,000	996,000	696,000	600,000
Less Reverted (All Funds)	1,000,000	990,000 N	090,000	000,000
Less Restricted (All Funds)	n	0	0	0
Budget Authority (All Funds)	1,000,000	996,000	696,000	600,000
Actual Expenditures (All Funds)	678,787	532,189	502,864	0
Unexpended (All Funds)	321,213	463,811	193,136	600,000
Unexpended, by Fund: General Revenue Federal Other	0 321,213 0	0 463,811 0	0 193,136 0	0 0 0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

JUV JUSTICE ACCTABILITY GRANT

5. CORE RECONCILIA	TION									
		Budget Class	FTE	GR		Federal	Other		Total	Explanation
TAFP AFTER VETOES	;									
		EE	0.00		0	9,625		0	9,625	
		PD	0.00		0	590,375		0	590,375	
		Total	0.00		0	600,000		0	600,000	•
DEPARTMENT CORE	ADJUSTME	NTS								
Core Reduction	[#675]	EE	0.00		0	(9,325)		0	(9,325)	JABG close-out
Core Reduction	[#675]	PD	0.00		0	(490,375)		0	(490,375)	JABG close-out
NET DEP	ARTMENT C	HANGES	0.00		0	(499,700)		0	(499,700)	
DEPARTMENT CORE	REQUEST									
		EE	0.00		0	300		0	300	
		PD	0.00		0	100,000		0	100,000	
		Total	0.00		0	100,300		0	100,300	
GOVERNOR'S RECO	MMENDED C	ORE								
		EE	0.00		0	300		0	300	
		PD	0.00		0	100,000		0	100,000	
		Total	0.00		0	100,300		0	100,300	-

MISSOURI DEPARTMENT OF PUBLIC SAFETY Budget Unit FY 2015

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC FTE	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		
JUV JUSTICE ACCTABILITY GRANT	-								
CORE									
TRAVEL, IN-STATE	1,020	0.00	1,000	0.00	100	0.00	100	0.00	
FUEL & UTILITIES	0	0.00	250	0.00	0	0.00	0	0.00	
SUPPLIES	23	0.00	2,500	0.00	100	0.00	100	0.00	
PROFESSIONAL DEVELOPMENT	1,435	0.00	2,000	0.00	0	0.00	0	0.00	
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	100	0.00	100	0.00	
PROFESSIONAL SERVICES	0	0.00	1,200	0.00	0	0.00	0	0.00	
M&R SERVICES	0	0.00	300	0.00	0	0.00	0	0.00	
OFFICE EQUIPMENT	467	0.00	950	0.00	0	0.00	0	0.00	
OTHER EQUIPMENT	0	0.00	225	0.00	0	0.00	0	0.00	
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	0	0.00	0	0.00	
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	0	0.00	0	0.00	
TOTAL - EE	2,945	0.00	9,625	0.00	300	0.00	300	0.00	
PROGRAM DISTRIBUTIONS	499,919	0.00	590,375	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	499,919	0.00	590,375	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$502,864	0.00	\$600,000	0.00	\$100,300	0.00	\$100,300	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$502,864	0.00	\$600,000	0.00	\$100,300	0.00	\$100,300	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE			· · · · · · · · · · · · · · · · · · ·					
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	50,000	0.00	0	0.00	0	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	6,952	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	56,952	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	46,359	0.00	180,000	0.00	180,000	0.00	180,000	0.00
JUSTICE ASSISTANCE GRANT PROGR	4,141,912	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	4,188,271	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00
TOTAL	4,245,223	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00
GRAND TOTAL	\$4,245,223	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00

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Department of Pul					Budget Unit 81339C	_		
Division - Office of the Director Core - Justice Assistance Grant HB Section 08.020								
1. CORE FINANC	IAL SUMMARY			· · · · · · · · · · · · · · · · · · ·				
	F۱	/ 2017 Budge	t Request		FY 201	7 Governor's F	Recommend	ation
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS -				0	PS 0	0	0	0
EE				0	EE 0	0	0	0
PSD	0	5,080,000	0	5,080,000	PSD 0	5,080,000	0	5,080,000
rrf	0	0	0	0	TRF 0	0	0	0
Γotal =	0	5,080,000	0	5,080,000	Total	5,080,000	0	5,080,000
FTE	0.00	0.00	0.00	0.00	FTE 0.0	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe 0	0	0	0
Note: Fringes bud	geted in House E	Bill 5 except for	r certain fring	ies	Note: Fringes budgeted in F	louse Bill 5 exce	ept for certain	n fringes
budgeted directly to	o MoDOT, Highw	ay Patrol, and	l Conservatio	on.	budgeted directly to MoDOT	Highway Patro	l, and Conse	rvation.
Other Funds:					Other Funds:			

2. CORE DESCRIPTION

BYRNE/JAG-The purpose of this grant is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces.

LLEBG-To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, vehicle radios, bulletproof vests, used patrol vehicles, light bars, etc.

These two programs were once separate grants but have been rolled up into one grant called "Justice Assistance Grants" (JAG). The John R. Justice grant was first available FY2011 and funds the repayment of student loans for lawyers in the prosecution and public defenders, who must commit to staying in their current field for an additional three years.

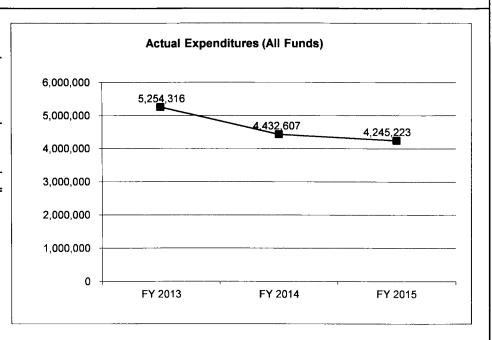
3. PROGRAM LISTING (list programs included in this core funding)

Narcotics Control Assistance (Byrne/JAG)
John R. Justice Grant

Department of Public Safety	Budget Unit 81339C
Division - Office of the Director	
Core - Justice Assistance Grant	HB Section 08.020
	· · · · · · · · · · · · · · · · · · ·

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	6,180,000	6,180,000	4,680,000	5,080,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,180,000	6,180,000	4,680,000	5,080,000
Actual Expenditures (All Funds)	5,254,316	4,432,607	4,245,223	0
Unexpended (All Funds)	925,684	1,747,393	434,777	5,080,000
Unexpended, by Fund: General Revenue Federal Other	0 925,684 0	0 1,747,393 0	0 434 ,777 0	0 0 0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

NARCOTICS CONTROL ASSISTANCE

5. CORE RECONCILIATION

	Budget	ETE	C.D.		Fadami	Oth	Tatal	
	Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	PD	0.00		0	5,080,000	0	5,080,000)
	Total	0.00		0	5,080,000	0	5,080,00)
DEPARTMENT CORE REQUEST							•	_
	PD	0.00		0	5,080,000	0	5,080,000)
	Total	0.00		0	5,080,000	0	5,080,00	_) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00		0	5,080,000	0	5,080,000)
	Total	0.00		0	5,080,000	0	5,080,00)

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL Budget Unit** FY 2015 FY 2015 FY 2016 FY 2017 FY 2017 FY 2017 FY 2016 FY 2017 **Decision Item ACTUAL ACTUAL BUDGET DEPT REQ GOV REC GOV REC** BUDGET **DEPT REQ Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE NARCOTICS CONTROL ASSISTANCE CORE **SUPPLIES** 6.952 0.00 0 0.00 0 0.00 0 0.00 **M&R SERVICES** 50,000 0.00 0.00 0 0.00 0.00 TOTAL - EE 56,952 0.00 0.00 0.00 0.00 PROGRAM DISTRIBUTIONS 5,080,000 0.00 4,188,271 0.00 5,080,000 5,080,000 0.00 0.00 TOTAL - PD 4,188,271 0.00 5,080,000 0.00 5,080,000 0.00 5,080,000 0.00 **GRAND TOTAL** \$4,245,223 0.00 \$5,080,000 0.00 \$5,080,000 0.00 \$5,080,000 0.00 **GENERAL REVENUE** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 **FEDERAL FUNDS** \$4,245,223 0.00 \$5,080,000 0.00 \$5,080,000 0.00 \$5,080,000 0.00

0.00

\$0

0.00

\$0

0.00

OTHER FUNDS

\$0

0.00

D	е	pa	rt	m	le	nt	of	Pι	ıbl	lic	Safety	,
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HB Section(s): 8.005 & 8.020

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

1. What does this program do?

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program assists state, local, and tribal efforts to prevent or reduce crime and violence. The JAG Program is the primary provider of federal criminal justice funding to state and local jurisdictions. The JAG Program provides states and units of local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court programs, prevention and education programs, corrections and community corrections, drug treatment and enforcement, crime victim and witness initiatives, and planning, evaluation, and technology improvement programs.

The Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) is the federal awarding agency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XI, Section 1111, Subtitle B of the federal Violence Against Women and Department of Justice Reauthorization Act of 2005, as amended and reauthorized [Public Law 109-162, 42 U.S.C. 3751(a)]; CFDA #16.738

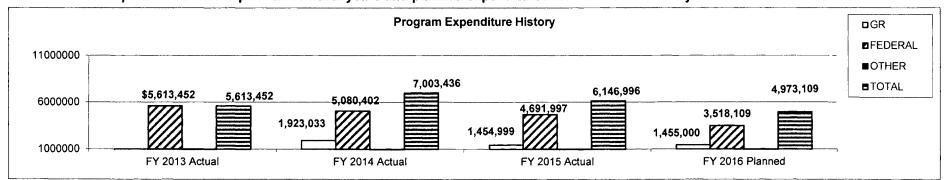
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

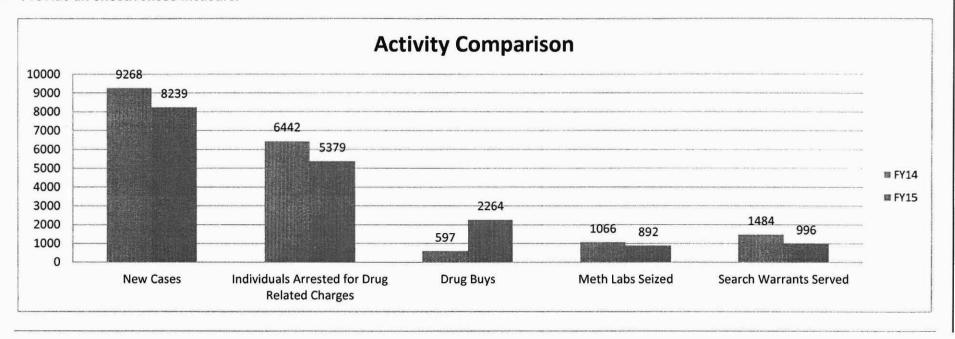
Department of Public Safety

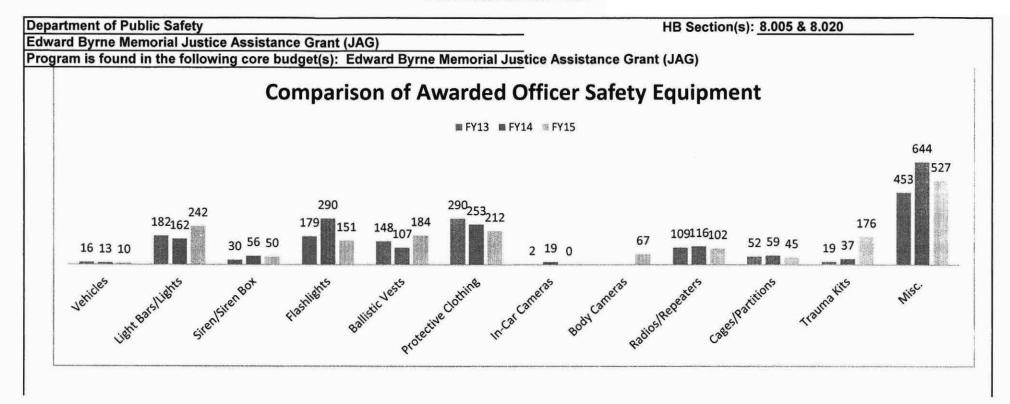
HB Section(s): 8.005 & 8.020

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

7a. Provide an effectiveness measure.





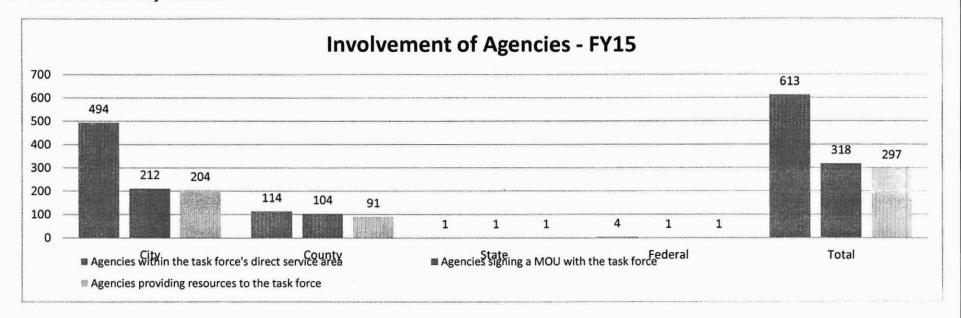
Department of Public Safety

HB Section(s): 8.005 & 8.020

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

Department of Public Safety	HB Section(s):
John R. Justice (JRJ) Program	3 9 2
Program is found in the following core budget(s): John R. Justice (JRJ) Program	

1. What does this program do?

The John R. Justice (JRJ) Program was created to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service.

The JRJ Program provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three (3) years. An attorney must not be in default on repayment of any federal student loans.

The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice (BJA) is the federal awarding agency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

John R. Justice Prosecutors and Defenders Incentive Act, codified at 42 U.S.C. 3797cc-21; CFDA #16.816

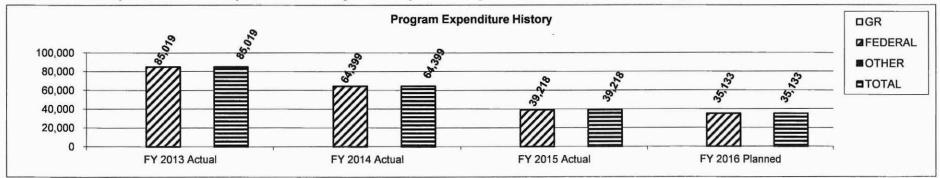
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

HB Section(s):

John R. Justice (JRJ) Program

Program is found in the following core budget(s): John R. Justice (JRJ) Program

7a. Provide an effectiveness measure.

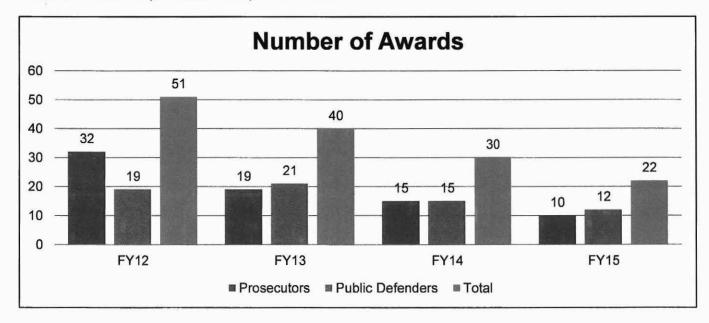
Prosecutors and public defenders remaining employed with their current positions

7b. Provide an efficiency measure.

Years of service in the field

7c. Provide the number of clients/individuals served, if applicable.

Number of awards to prosecutors and public defenders



7d. Provide a customer satisfaction measure, if available.

MISSOURI DEPARTMENT OF P	SSOURI DEPARTMENT OF PUBLIC SAFETY										
Budget Unit			****			- -					
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
MOSMART											
CORE											
PROGRAM-SPECIFIC											
DEPUTY SHERIFF SALARY SUPPL	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00			
TOTAL - PD	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00			
TOTAL	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00			
GRAND TOTAL	\$4,731,160	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00			

Decident Heit 042000

	IAL SUMMARY	2017 Buda	ot Poquest			EV 2047	Covernorie I	Recommend	otion
	GR	2017 Budg Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS	0	0	0	0
E				0	EE	0	0	0	0
PSD	0	0	7,200,000	7,200,000	PSD	0	0	7,200,000	7,200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	7,200,000	7,200,000	Total	0	0	7,200,000	7,200,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	lgeted in House B	ill 5 except f	or certain fring	ges	Note: Fringes b	udgeted in Ho	use Bill 5 exc	ept for certair	n fringes
budgeted directly i	to MoDOT, Highw	ay Patrol, ar	d Conservation	on.	budgeted directl	y to MoDOT, F	lighway Patro	ol, and Conse	rvation.

2. CORE DESCRIPTION

Department of Bublic Safety

The Deputy Sheriff Salary Supplementation Fund was created through the passage HB 2224 in the 2008 session(Section 57.278 RSMo). It provided that the sheriff shall receive an additional \$10 fee for service of any civil summons, writ, subpoena or other court order. The money received by the sheriff shall be collected by the county treasurer and made payable to the state treasurer. The money paid to the state treasurer shall be deposited into the "Deputy Sheriff Salary Supplementation Fund".

The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) shall administer the fund. MoSMART is responsible for administering the Deputy Sheriff Salary Supplementation Fund that is used to supplement the salaries of county deputy sheriffs. In addition, MoSMART is responsible for approving applications for the fund.

The money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

3. PROGRAM LISTING (list programs included in this core funding)

The DSSSF program is administered by the Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) created under Section 650.350 RSMo. Technical assistance through administrative duties is provided to the MoSMART Board by the Missouri Department of Public Safety, Office of the Director.

4. FINANCIAL HISTORY

Department of Public Safety

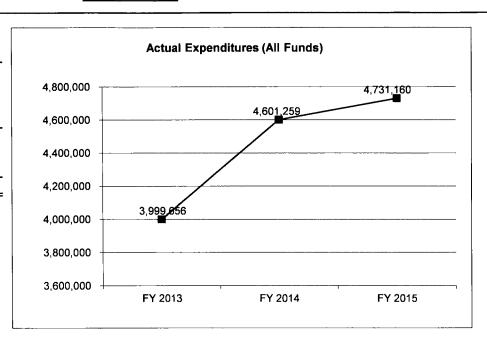
Division - Office of the Director

Core - Deputy Sheriff Salary Supplemental Fund

Budget Unit 81360C

HB Section 08.025

FY 2013	FY 2014	FY 2015	FY 2016
Actual	Actual	Actual	Current Yr.
6,400,000	5,400,000	9,500,000	7,200,000
0	0	0	0
0	0	0	0_
6,400,000	5,400,000	9,500,000	7,200,000
3,999,656	4,601,259	4,731,160	0
2,400,344	798,741	4,768,840	7,200,000
0	0	4,100,000	0
0	0	0	0
2,400,344	798,741	668,840	0
. ,	r	•	
	Actual 6,400,000 0 0 6,400,000 3,999,656 2,400,344	Actual Actual 6,400,000 5,400,000 0 0 0 0 6,400,000 5,400,000 3,999,656 4,601,259 2,400,344 798,741 0 0 0 0 0 0 0 0 0 0	Actual Actual Actual 6,400,000 5,400,000 9,500,000 0 0 0 0 0 0 6,400,000 5,400,000 9,500,000 3,999,656 4,601,259 4,731,160 2,400,344 798,741 4,768,840 0 0 4,100,000 0 0 0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

MOSMART

5. CORE RECONCILIATION

	Budget							
	Class	FTE	GR	Fede	ral	Other	Total	j
TAFP AFTER VETOES								
	PD	0.00)	0	7,200,000	7,200,000	
	Total	0.00)	0	7,200,000	7,200,000	-
DEPARTMENT CORE REQUEST					·			-
	PD	0.00)	0	7,200,000	7,200,000	1
	Total	0.00)	0	7,200,000	7,200,000	- ! =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00)	0	7,200,000	7,200,000	_
	Total	0.00)	0	7,200,000	7,200,000	_

MISSOURI DEPARTMENT OF PUB	LIC SAFETY						ECISION ITE	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOSMART								
CORE								
PROGRAM DISTRIBUTIONS	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL - PD	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
GRAND TOTAL	\$4,731,160	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,731,160	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00

#	Applicant Agency	A۱	vard Amount
1	Adair County, Sheriff's Office	\$	16,085.76
2	Andrew County, Sheriff's Office	\$	71,380.68
3	Audrain County, Sheriff's Office	\$	68,071.03
4	Barry County, Sheriff's Office	\$	69,694.72
5	Barton County Sheriff's Office	\$	27,205.27
6	Bates County, Sheriff's Office	\$	67,140.61
7	Benton County, Sheriff's Office	\$	54,812.76
8	Bollinger County, Sheriff's Office	\$	19,482.72
9	Butler County, Sheriff's Office	\$	63,419.67
10	Caldwell County, Sheriff's Office	\$	30,749.54
11	Callaway County, Sheriff's Office	\$	32,848.11
12	Camden County, Sheriff's Office	\$	242,719.60
13	Cape Girardeau County, Sheriff's Office	\$	51,984.19
14	Carroll County, Sheriff's Office	\$	6,661.20
15	Carter County, Sheriff's Office	\$	43,928.22
16	Cedar County, Sheriff's Office	\$	102,731.42
17	Chariton County, Sheriff's Office	\$	34,764.93
18	Christian County, Sheriff's Office	\$	98,829.81
19	Clark County, Sheriff's Office	\$	9,088.43
20	Clay County, Sheriff's Office	\$	23,028.49
21	Clinton County, Sheriff's Office	\$	61,610.68
		\$	16,091.88
22	Cole County, Sheriff's Office	\$	
23	Cooper County, Sheriff's Office	\$	3,958.20
24	Crawford County, Sheriff's Office	\$	34,965.84
25	Dade County, Sheriff's Office	\$	80,426.49
26	Dallas County, Sheriff's Office		76,787.04
27	Daviess County, Sheriff's Office	\$	16,789.47
28	DeKalb County, Sheriff's Office	\$	28,446.69
29	Dent County, Sheriff's Office	\$	17,116.45
30	Douglas County, Sheriff's Office	\$	39,906.92
31	Dunklin County, Sheriff's Office	\$	34,660.62
32	Gasconade County, Sheriff's Office	\$	19,046.45
33	Gentry County, Sheriff's Office	\$	6,724.53
34	Greene County, Sheriff's Office	\$	107,574.05
35	Grundy County, Sheriff's Office	\$	19,495.85
36			
37	Harrison County, Sheriff's Office	\$	1,401.00
	Henry County, Sheriff's Office	\$	64,110.16
38		\$	64,110.16 16,781.59
38 39	Henry County, Sheriff's Office Hickory County, Sheriff's Office Holt County, Sheriff's Office	\$ \$ \$	64,110.16 16,781.59 27,154.99
	Henry County, Sheriff's Office Hickory County, Sheriff's Office Holt County, Sheriff's Office Howard County, Sheriff's Office	\$ \$ \$	64,110.16 16,781.59 27,154.99 32,316.43
39	Henry County, Sheriff's Office Hickory County, Sheriff's Office Holt County, Sheriff's Office	\$ \$ \$ \$	64,110.16 16,781.59 27,154.99
39 40	Henry County, Sheriff's Office Hickory County, Sheriff's Office Holt County, Sheriff's Office Howard County, Sheriff's Office Howell County, Sheriff's Office Iron County, Sheriff's Office	\$ \$ \$ \$	64,110.16 16,781.59 27,154.99 32,316.43 88,740.25 69,075.39
39 40 41	Henry County, Sheriff's Office Hickory County, Sheriff's Office Holt County, Sheriff's Office Howard County, Sheriff's Office Howell County, Sheriff's Office Iron County, Sheriff's Office Jasper County, Sheriff's Office	\$ \$ \$ \$	64,110.16 16,781.59 27,154.99 32,316.43 88,740.25
39 40 41 42	Henry County, Sheriff's Office Hickory County, Sheriff's Office Holt County, Sheriff's Office Howard County, Sheriff's Office Howell County, Sheriff's Office Iron County, Sheriff's Office Jasper County, Sheriff's Office Johnson County, Sheriff's Office	\$ \$ \$ \$ \$	64,110.16 16,781.59 27,154.99 32,316.43 88,740.25 69,075.39
39 40 41 42 43	Henry County, Sheriff's Office Hickory County, Sheriff's Office Holt County, Sheriff's Office Howard County, Sheriff's Office Howell County, Sheriff's Office Iron County, Sheriff's Office Jasper County, Sheriff's Office	\$ \$ \$ \$ \$	64,110.16 16,781.59 27,154.99 32,316.43 88,740.25 69,075.39 90,596.88
39 40 41 42 43 44	Henry County, Sheriff's Office Hickory County, Sheriff's Office Holt County, Sheriff's Office Howard County, Sheriff's Office Howell County, Sheriff's Office Iron County, Sheriff's Office Jasper County, Sheriff's Office Johnson County, Sheriff's Office	\$ \$ \$ \$ \$ \$	64,110.16 16,781.59 27,154.99 32,316.43 88,740.25 69,075.39 90,596.88 76,957.02
39 40 41 42 43 44 45	Henry County, Sheriff's Office Hickory County, Sheriff's Office Holt County, Sheriff's Office Howard County, Sheriff's Office Howell County, Sheriff's Office Iron County, Sheriff's Office Jasper County, Sheriff's Office Johnson County, Sheriff's Office Knox County, Sheriff's Office	\$ \$ \$ \$ \$ \$ \$	64,110.16 16,781.59 27,154.99 32,316.43 88,740.25 69,075.39 90,596.88 76,957.02 3,222.91
39 40 41 42 43 44 45 46	Henry County, Sheriff's Office Hickory County, Sheriff's Office Holt County, Sheriff's Office Howard County, Sheriff's Office Howell County, Sheriff's Office Iron County, Sheriff's Office Jasper County, Sheriff's Office Johnson County, Sheriff's Office Knox County, Sheriff's Office Laclede County, Sheriff's Office	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	64,110.16 16,781.59 27,154.99 32,316.43 88,740.25 69,075.39 90,596.88 76,957.02 3,222.91 87,857.02
39 40 41 42 43 44 45 46 47	Henry County, Sheriff's Office Hickory County, Sheriff's Office Holt County, Sheriff's Office Howard County, Sheriff's Office Howell County, Sheriff's Office Iron County, Sheriff's Office Jasper County, Sheriff's Office Johnson County, Sheriff's Office Knox County, Sheriff's Office Laclede County, Sheriff's Office Lafayette County, Sheriff's Office	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	64,110.16 16,781.59 27,154.99 32,316.43 88,740.25 69,075.39 90,596.88 76,957.02 3,222.91 87,857.02 6,882.60
39 40 41 42 43 44 45 46 47 48	Henry County, Sheriff's Office Hickory County, Sheriff's Office Holt County, Sheriff's Office Howard County, Sheriff's Office Howell County, Sheriff's Office Iron County, Sheriff's Office Jasper County, Sheriff's Office Johnson County, Sheriff's Office Knox County, Sheriff's Office Laclede County, Sheriff's Office Lafayette County, Sheriff's Office Lawrence County, Sheriff's Office	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	64,110.16 16,781.59 27,154.99 32,316.43 88,740.25 69,075.39 90,596.88 76,957.02 3,222.91 87,857.02 6,882.60 28,027.20
39 40 41 42 43 44 45 46 47 48 49	Henry County, Sheriff's Office Hickory County, Sheriff's Office Holt County, Sheriff's Office Howard County, Sheriff's Office Howell County, Sheriff's Office Iron County, Sheriff's Office Jasper County, Sheriff's Office Johnson County, Sheriff's Office Knox County, Sheriff's Office Laclede County, Sheriff's Office Lafayette County, Sheriff's Office Lawrence County, Sheriff's Office Lewis County, Sheriff's Office	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	64,110.16 16,781.59 27,154.99 32,316.43 88,740.25 69,075.39 90,596.88 76,957.02 3,222.91 87,857.02 6,882.60 28,027.20 5,752.80

# Japplicant Agency Award Amount 53 Macon County, Sheriff's Office \$ 13,870.80 54 Madison County, Sheriff's Office \$ 13,334.18 55 Maries County, Sheriff's Office \$ 30,269.82 56 Marion County, Sheriff's Office \$ 86,818.04 57 McDonald County, Sheriff's Office \$ 18,302.40 58 Mercer County, Sheriff's Office \$ 179,644.69 59 Miller County, Sheriff's Office \$ 179,644.69 60 Mississippi County, Sheriff's Office \$ 33,771.52 61 Montreau County, Sheriff's Office \$ 33,771.52 62 Monroe County, Sheriff's Office \$ 42,270.59 63 Montgomery County, Sheriff's Office \$ 35,968.70 64 Morgan County, Sheriff's Office \$ 10,542.00 65 New Madrid, Sheriff's Office \$ 10,542.00 66 Oragon County, Sheriff's Office \$ 30,700.79 67 Osage County, Sheriff's Office \$ 36,302.23 68 Ozark County, Sheriff's Office \$ 42,204.01 70 Pertits County, Sheriff's Office <th>#</th> <th>Applicant Agongs</th> <th>Ι.</th> <th>word Amount</th>	#	Applicant Agongs	Ι.	word Amount
54 Madison County, Sheriff's Office \$ 13,334.18 55 Maries County, Sheriff's Office \$ 30,269.82 56 Marion County, Sheriff's Office \$ 18,302.40 57 McDonald County, Sheriff's Office \$ 6,818.04 58 Mercer County, Sheriff's Office \$ 6,454.67 59 Miller County, Sheriff's Office \$ 179,644.69 60 Mississippi County, Sheriff's Office \$ 33,771.52 61 Moniteau County, Sheriff's Office \$ 53,371.82 62 Monroe County, Sheriff's Office \$ 44,270.59 63 Montgomery County, Sheriff's Office \$ 42,503.04 65 New Madrid, Sheriff's Office \$ 10,542.00 66 Oregon County, Sheriff's Office \$ 30,700.79 67 Osage County, Sheriff's Office \$ 36,302.23 69 Pemiscot County, Sheriff's Office \$ 42,290.01 70 Pery County, Sheriff's Office \$ 42,294.01 70 Pery County, Sheriff's Office \$ 42,294.01 71 Pettis County, Sheriff's Office \$ 64,217.96 72 Phelps				
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84 Scotland County, Sheriff's Office \$ 1,317.60 85 Scott County, Sheriff's Office \$ 51,490.48 86 Shannon County, Sheriff's Office \$ 15,560.20 87 Shelby County, Sheriff's Office \$ 11,438.88 88 St. Clair County, Sheriff's Office \$ 46,248.67 89 St. Francois County, Sheriff's Office \$ 38,206.32 90 St. Louis City, Sheriff's Office \$ 170,169.52 91 St. Louis County, Sheriff's Office \$ 7,733.36 92 Ste. Genevieve County, Sheriff's Office \$ 9,896.88 93 Stoddard County, Sheriff's Office \$ 14,093.64 94 Stone County, Sheriff's Office \$ 55,554.81 95 Sullivan County, Sheriff's Office \$ 51,183.66 97 Texas County, Sheriff's Office \$ 51,183.66 97 Texas County, Sheriff's Office \$ 75,123.54 99 Warren County, Sheriff's Office \$ 3,218.58 100 Washington County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 42,924.51 103 <td>82</td> <td>Saline County, Sheriff's Office</td> <td>\$</td> <td>80,132.35</td>	82	Saline County, Sheriff's Office	\$	80,132.35
85 Scott County, Sheriff's Office \$ 51,490.48 86 Shannon County, Sheriff's Office \$ 15,560.20 87 Shelby County, Sheriff's Office \$ 11,438.88 88 St. Clair County, Sheriff's Office \$ 46,248.67 89 St. Francois County, Sheriff's Office \$ 38,206.32 90 St. Louis City, Sheriff's Office \$ 170,169.52 91 St. Louis County, Sheriff's Office \$ 7,733.36 92 Ste. Genevieve County, Sheriff's Office \$ 9,896.88 93 Stoddard County, Sheriff's Office \$ 14,093.64 94 Stone County, Sheriff's Office \$ 55,554.81 95 Sullivan County, Sheriff's Office \$ 5,810.03 96 Taney County, Sheriff's Office \$ 51,183.66 97 Texas County, Sheriff's Office \$ 75,123.54 99 Warren County, Sheriff's Office \$ 53,218.58 100 Washington County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 34,460.85 102 Webster County, Sheriff's Office \$ 3,338.20	83	Schuyler County, Sheriff's Office	\$	15,107.09
86 Shannon County, Sheriff's Office \$ 15,560.20 87 Shelby County, Sheriff's Office \$ 11,438.88 88 St. Clair County, Sheriff's Office \$ 46,248.67 89 St. Francois County, Sheriff's Office \$ 38,206.32 90 St. Louis City, Sheriff's Office \$ 170,169.52 91 St. Louis County, Sheriff's Office \$ 7,733.36 92 Ste. Genevieve County, Sheriff's Office \$ 9,896.88 93 Stoddard County, Sheriff's Office \$ 14,093.64 94 Stone County, Sheriff's Office \$ 55,554.81 95 Sullivan County, Sheriff's Office \$ 5,810.03 96 Taney County, Sheriff's Office \$ 99,687.75 98 Vernon County, Sheriff's Office \$ 75,123.54 99 Warren County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 34,460.85 102 Webster County, Sheriff's Office \$ 3,338.20	84	Scotland County, Sheriff's Office	\$	1,317.60
87 Shelby County, Sheriff's Office \$ 11,438.88 88 St. Clair County, Sheriff's Office \$ 46,248.67 89 St. Francois County, Sheriff's Office \$ 38,206.32 90 St. Louis City, Sheriff's Office \$ 170,169.52 91 St. Louis County, Sheriff's Office \$ 7,733.36 92 Ste. Genevieve County, Sheriff's Office \$ 9,896.88 93 Stoddard County, Sheriff's Office \$ 14,093.64 94 Stone County, Sheriff's Office \$ 55,554.81 95 Sullivan County, Sheriff's Office \$ 51,183.66 97 Texas County, Sheriff's Office \$ 99,687.75 98 Vernon County, Sheriff's Office \$ 75,123.54 99 Warren County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 34,460.85 102 Webster County, Sheriff's Office \$ 3,338.20	85	Scott County, Sheriff's Office	\$	51,490.48
88 St. Clair County, Sheriff's Office \$ 46,248.67 89 St. Francois County, Sheriff's Office \$ 38,206.32 90 St. Louis City, Sheriff's Office \$ 170,169.52 91 St. Louis County, Sheriff's Office \$ 7,733.36 92 Ste. Genevieve County, Sheriff's Office \$ 9,896.88 93 Stoddard County, Sheriff's Office \$ 14,093.64 94 Stone County, Sheriff's Office \$ 55,554.81 95 Sullivan County, Sheriff's Office \$ 51,183.66 97 Texas County, Sheriff's Office \$ 99,687.75 98 Vernon County, Sheriff's Office \$ 75,123.54 99 Warren County, Sheriff's Office \$ 33,218.58 100 Washington County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 42,924.51 103 Worth County, Sheriff's Office \$ 3,338.20	86	Shannon County, Sheriff's Office	\$	15,560.20
89 St. Francois County, Sheriff's Office \$ 38,206.32 90 St. Louis City, Sheriff's Office \$ 170,169.52 91 St. Louis County, Sheriff's Office \$ 7,733.36 92 Ste. Genevieve County, Sheriff's Office \$ 9,896.88 93 Stoddard County, Sheriff's Office \$ 14,093.64 94 Stone County, Sheriff's Office \$ 55,554.81 95 Sullivan County, Sheriff's Office \$ 5,810.03 96 Taney County, Sheriff's Office \$ 51,183.66 97 Texas County, Sheriff's Office \$ 99,687.75 98 Vernon County, Sheriff's Office \$ 75,123.54 99 Warren County, Sheriff's Office \$ 3,218.58 100 Washington County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 34,460.85 102 Webster County, Sheriff's Office \$ 3,338.20	87	Shelby County, Sheriff's Office		11,438.88
90 St. Louis City, Sheriff's Office \$ 170,169.52 91 St. Louis County, Sheriff's Office \$ 7,733.36 92 Ste. Genevieve County, Sheriff's Office \$ 9,896.88 93 Stoddard County, Sheriff's Office \$ 14,093.64 94 Stone County, Sheriff's Office \$ 55,554.81 95 Sullivan County, Sheriff's Office \$ 51,183.66 97 Texas County, Sheriff's Office \$ 99,687.75 98 Vernon County, Sheriff's Office \$ 75,123.54 99 Warren County, Sheriff's Office \$ 3,218.58 100 Washington County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 34,460.85 102 Webster County, Sheriff's Office \$ 3,338.20	88	St. Clair County, Sheriff's Office	\$	46,248.67
91 St. Louis County, Sheriff's Office \$ 7,733.36 92 Ste. Genevieve County, Sheriff's Office \$ 9,896.88 93 Stoddard County, Sheriff's Office \$ 14,093.64 94 Stone County, Sheriff's Office \$ 55,554.81 95 Sullivan County, Sheriff's Office \$ 5,810.03 96 Taney County, Sheriff's Office \$ 51,183.66 97 Texas County, Sheriff's Office \$ 99,687.75 98 Vernon County, Sheriff's Office \$ 75,123.54 99 Warren County, Sheriff's Office \$ 53,218.58 100 Washington County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 34,460.85 102 Webster County, Sheriff's Office \$ 3,338.20	89	St. Francois County, Sheriff's Office	\$	38,206.32
92 Ste. Genevieve County, Sheriff's Office \$ 9,896.88 93 Stoddard County, Sheriff's Office \$ 14,093.64 94 Stone County, Sheriff's Office \$ 55,554.81 95 Sullivan County, Sheriff's Office \$ 5,810.03 96 Taney County, Sheriff's Office \$ 51,183.66 97 Texas County, Sheriff's Office \$ 99,687.75 98 Vernon County, Sheriff's Office \$ 75,123.54 99 Warren County, Sheriff's Office \$ 53,218.58 100 Washington County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 34,460.85 102 Webster County, Sheriff's Office \$ 3,338.20	90	St. Louis City, Sheriff's Office		170,169.52
93 Stoddard County, Sheriff's Office \$ 14,093.64 94 Stone County, Sheriff's Office \$ 55,554.81 95 Sullivan County, Sheriff's Office \$ 5,810.03 96 Taney County, Sheriff's Office \$ 51,183.66 97 Texas County, Sheriff's Office \$ 99,687.75 98 Vernon County, Sheriff's Office \$ 75,123.54 99 Warren County, Sheriff's Office \$ 3,218.58 100 Washington County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 34,460.85 102 Webster County, Sheriff's Office \$ 3,338.20	91	St. Louis County, Sheriff's Office		7,733.36
94 Stone County, Sheriff's Office \$ 55,554.81 95 Sullivan County, Sheriff's Office \$ 5,810.03 96 Taney County, Sheriff's Office \$ 51,183.66 97 Texas County, Sheriff's Office \$ 99,687.75 98 Vernon County, Sheriff's Office \$ 75,123.54 99 Warren County, Sheriff's Office \$ 3,218.58 100 Washington County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 34,460.85 102 Webster County, Sheriff's Office \$ 42,924.51 103 Worth County, Sheriff's Office \$ 3,338.20	92	Ste. Genevieve County, Sheriff's Office		9,896.88
95 Sullivan County, Sheriff's Office \$ 5,810.03 96 Taney County, Sheriff's Office \$ 51,183.66 97 Texas County, Sheriff's Office \$ 99,687.75 98 Vernon County, Sheriff's Office \$ 75,123.54 99 Warren County, Sheriff's Office \$ 53,218.58 100 Washington County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 34,460.85 102 Webster County, Sheriff's Office \$ 42,924.51 103 Worth County, Sheriff's Office \$ 3,338.20	93	Stoddard County, Sheriff's Office	\$	14,093.64
96 Taney County, Sheriff's Office \$ 51,183.66 97 Texas County, Sheriff's Office \$ 99,687.75 98 Vernon County, Sheriff's Office \$ 75,123.54 99 Warren County, Sheriff's Office \$ 53,218.58 100 Washington County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 34,460.85 102 Webster County, Sheriff's Office \$ 42,924.51 103 Worth County, Sheriff's Office \$ 3,338.20	94	Stone County, Sheriff's Office	\$	55,554.81
97 Texas County, Sheriff's Office \$ 99,687.75 98 Vernon County, Sheriff's Office \$ 75,123.54 99 Warren County, Sheriff's Office \$ 53,218.58 100 Washington County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 34,460.85 102 Webster County, Sheriff's Office \$ 42,924.51 103 Worth County, Sheriff's Office \$ 3,338.20	95	Sullivan County, Sheriff's Office		5,810.03
97 Texas County, Sheriff's Office \$ 99,687.75 98 Vernon County, Sheriff's Office \$ 75,123.54 99 Warren County, Sheriff's Office \$ 53,218.58 100 Washington County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 34,460.85 102 Webster County, Sheriff's Office \$ 42,924.51 103 Worth County, Sheriff's Office \$ 3,338.20	96	Taney County, Sheriff's Office	\$	51,183.66
99 Warren County, Sheriff's Office \$ 53,218.58 100 Washington County, Sheriff's Office \$ 109,532.73 101 Wayne County, Sheriff's Office \$ 34,460.85 102 Webster County, Sheriff's Office \$ 42,924.51 103 Worth County, Sheriff's Office \$ 3,338.20	97	Texas County, Sheriff's Office		99,687.75
101Wayne County, Sheriff's Office\$ 34,460.85102Webster County, Sheriff's Office\$ 42,924.51103Worth County, Sheriff's Office\$ 3,338.20	98	Vernon County, Sheriff's Office	\$	75,123.54
101Wayne County, Sheriff's Office\$ 34,460.85102Webster County, Sheriff's Office\$ 42,924.51103Worth County, Sheriff's Office\$ 3,338.20	99	Warren County, Sheriff's Office		53,218.58
101Wayne County, Sheriff's Office\$ 34,460.85102Webster County, Sheriff's Office\$ 42,924.51103Worth County, Sheriff's Office\$ 3,338.20	100	Washington County, Sheriff's Office	\$	109,532.73
	101	Wayne County, Sheriff's Office	\$	34,460.85
			\$	42,924.51
	103	Worth County, Sheriff's Office		3,338.20
			\$	63,614.25

Totals = \$ 4,702,467.77

MISSOURI DEPARTMENT OF F	ODLIO DAI LIT					<u> </u>	ISION ITEM	SOMMAN
Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
GRANTS TO SHERIFFS-CCW SYSTEM			***					
CORE								
PROGRAM-SPECIFIC		0.00				0 0.00		
GENERAL REVENUE	650,000		0	0.00	0		0	0.00
TOTAL - PD	650,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	650,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFETY					ַבַּ	DECISION ITE	EM DETAIL	
Budget Unit	FY 2015	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016	FY 2017 DEPT REQ	FY 2017	FY 2017	FY 2017	
Decision Item	ACTUAL			BUDGET		DEPT REQ	GOV REC	GOV REC FTE	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		
GRANTS TO SHERIFFS-CCW SYSTEM									
CORE									
PROGRAM DISTRIBUTIONS	650,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	650,000	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$650,000	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS	<u>-</u> 1,	12.17					-	
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,821	0.20	17,715	0.00	35,000	0.00	35,000	0.00
TOTAL - PS	8,821	0.20	17,715	0.00	35,000	0.00	35,000	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,655	0.00	3,285	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	1,655	0.00	3,285	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,369,049	0.00	1,479,000	0.00	1,455,000	0.00	1,455,000	0.00
TOTAL - PD	1,369,049	0.00	1,479,000	0.00	1,455,000	0.00	1,455,000	0.00
TOTAL	1,379,525	0.20	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	0	0.00	0	0.00	0	0.00	700	0.00
GRAND TOTAL	\$1,379,525	0.20	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,700	0.00

im_disummary

Department of P					Budget Unit 8	1356C			
Division - Office Core - Cyber Cri	of the Director me Task Force G	rants			HB Section 0	8.030			
. CORE FINANC	CIAL SUMMARY		- <u></u>						
	FY 2017 Budget Request FY 2017 Governor's Recommendation								
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	35,000	0	0	35,000	PS	35,000	0	0	35,000
EE	10,000	0	0	10,000	EE	10,000	0	0	10,000
PSD	1,455,000	0	0	1,455,000	PSD	1,455,000	0	0	1,455,000
TRF	. 0	0	0	0	TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000	Total	1,500,000	0	0	1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	9,562	0	0	9,562	Est. Fringe	9,562	0	0	9,562
_	dgeted in House E to MoDOT, Highw	•	-	ges	Note: Fringes budgeted direc	•		•	-
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement entities to reduce Internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

These grants were previously funded through state appropriated Internet Cyber Crime Grant (ICCG) and federal appropriated ARRA (stimulus) funds.

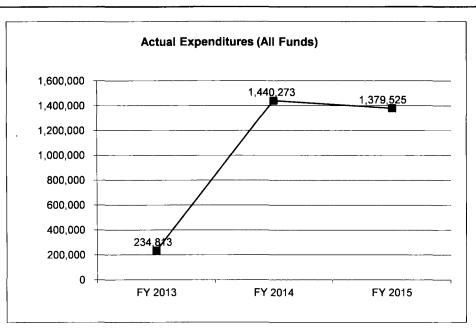
3. PROGRAM LISTING (list programs included in this core funding)

State Cyber Crime Task Forces

Department of Public Safety	Budget Unit 81356C
Division - Office of the Director	
Core - Cyber Crime Task Force Grants	HB Section 08.030
	

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	250,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	(7,500)	(45,000)	(45,000)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	242,500	1,455,000	1,455,000	1,500,000
Actual Expenditures (All Funds)	234,813	1,440,273	1,379,525	0
Unexpended (All Funds)	7,687	14,727	75,475	1,500,000
Unexpended, by Fund: General Revenue	7.687	14.727	75.475	0
Federal	0	0	0	0
Other	0	0	Ō	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE ____ INTERNET SEX CRIMES TSF GRANTS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	17,715	0	0	17,715	i e
		EE	0.00	3,285	0	0	3,285	
		PD	0.00	1,479,000	0	0	1,479,000	
		Total	0.00	1,500,000	0	0	1,500,000	-
DEPARTMENT CORE AD	JUSTME	NTS						-
Core Reallocation	[#677]	PS	0.00	17,285	0	0	17,285	Adjust Cyber Crime Gramts to expected expenditures
Core Reallocation	[#677]	EE	0.00	6,715	0	0	6,715	Adjust Cyber Crime Gramts to expected expenditures
Core Reallocation	[#677]	PD	0.00	(24,000)	0	0	(24,000)	Adjust Cyber Crime Gramts to expected expenditures
NET DEPART	MENT C	HANGES	0.00	0	0	0	0	
DEPARTMENT CORE RE	QUEST							
		PS	0.00	35,000	0	0	35,000	
		EE	0.00	10,000	0	0	10,000	
		PD	0.00	1,455,000	0	0	1,455,000	
		Total	0.00	1,500,000	0	0	1,500,000	-) =
GOVERNOR'S RECOMM	ENDED C	ORE						
		PS	0.00	35,000	0	0	35,000)
		EE	0.00	10,000	0	0	10,000)
		PD	0.00	1,455,000	0_		1,455,000)
		Total	0.00	1,500,000	0	0	1,500,000	-) =

MISSOURI DEPARTMENT OF PUBLIC SAFETY Budget Unit FY 2015 FY 2015 FY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS					**	.		*****
CORE								
ACCOUNTANT II	227	0.01	900	0.00	900	0.00	900	0.00
PUBLIC SAFETY MANAGER BAND 2	4,808	0.08	3,770	0.00	10,100	0.00	10,100	0.00
PUBLIC SAFETY PROG REP I	3,172	0.10	0	0.00	6,500	0.00	6,500	0.00
PUBLIC SAFETY PROG REP II	0	0.00	7,735	0.00	7,735	0.00	7,735	0.00
PUBLIC SAFETY PROG SPEC	589	0.01	4,488	0.00	8,943	0.00	8,943	0.00
CLERK	25	0.00	822	0.00	822	0.00	822	0.00
TOTAL - PS	8,821	0.20	17,715	0.00	35,000	0.00	35,000	0.00
TRAVEL, IN-STATE	0	0.00	490	0.00	4,490	0.00	4,490	0.00
SUPPLIES	66	0.00	400	0.00	1,900	0.00	1,900	0.00
COMMUNICATION SERV & SUPP	714	0.00	995	0.00	1,995	0.00	1,995	0.00
PROFESSIONAL SERVICES	113	0.00	500	0.00	715	0.00	715	0.00
M&R SERVICES	168	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	594	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	1,655	0.00	3,285	0.00	10,000	0.00	10,000	0.00
PROGRAM DISTRIBUTIONS	1,369,049	0.00	1,479,000	0.00	1,455,000	0.00	1,455,000	0.00
TOTAL - PD	1,369,049	0.00	1,479,000	0.00	1,455,000	0.00	1,455,000	0.00
GRAND TOTAL	\$1,379,525	0.20	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$1,379,525	0.20	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Public Safety	HB Section(s):8.030
State Cyber Crime Grant (SCCG) Program	
Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program	

1. What does this program do?

The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement entities to reduce Internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

Permissible budget categories include: personnel, travel, equipment, supplies/operations, and contractual. Funds may be used to pay the salaries of detectives and computer forensic personnel whose focus is investigating Internet sex crimes against children, including but not limited to, enticement of a child, possession or promotion of child pornography. Funds may also be used to fund training of law enforcement and forensic personnel as well as prosecuting attorneys and circuit attorneys; items directly related to digital imaging, preventing, or combating cyber crime activities, or evidence storage; costs directly associated with operating a cyber crime task force and its activities; or fees of a trainer or consultant to host training at the project agency site.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2008

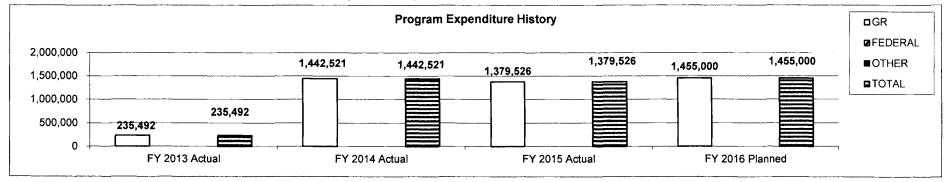
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Department of Public Safety HB Section(s): 8.030 State Cyber Crime Grant (SCCG) Program Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program N/A 7a. Provide an effectiveness measure. **Activity Comparison - FY15** 3500 3160 3000 2500 2204 2000 1500 1042 1000 628 318 500 0 **New Cases Investigations Referred** Cyber Tips Received Search Warrants Served Individuals Arrested

Department of Public Safety

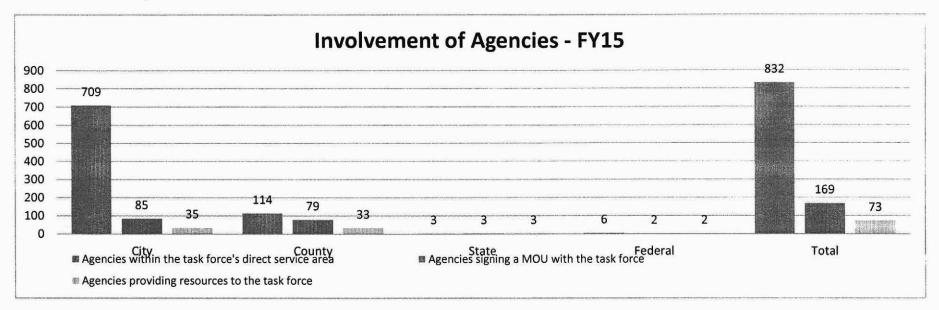
HB Section(s):

8.030

State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT	DECISION ITEM SUMM							
Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUNDING FOR FALLEN								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE		0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD		0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL		0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

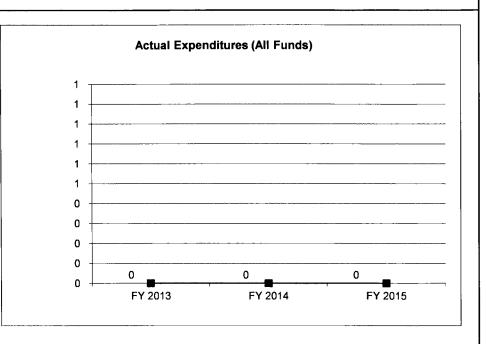
Department of Pu			_		Budget Unit	81358C	,		
Core - Funding F					HB Section	08.031			
1. CORE FINANC	CIAL SUMMARY								
	FY	2017 Budget	t Request			FY 2017	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	100,000	0	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	100,000	0	0	100,000	Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	dgeted in House Bil	•	_			s budgeted in Hou		•	- 1
budgeted directly	to MoDOT, Highwa	y Patrol, and	Conservatio	n	budgeted dir	ectly to MoDOT, F	lighway Patro	<u>l, and Conser</u>	vation.
Other Funds:					Other Funds		•		
2. CORE DESCRI	PTION				100.00				
	al technicians, corr				ce to the spouses and e lost their lives perf				

3. PROGRAM LISTING (list programs included in this core funding)

Department of Public Safety	Budget Unit 81358C
Division - Office of the Director	
Core - Funding For the Fallen	HB Section 08.031
	•

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	100,000
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	100,000
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	0 0 0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

FUNDING FOR FALLEN

5. CORE RECONCILIATION

	Budget		0.0		041		
	Class	FTE	GR	Federal	Other	Total	Ε
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000)
	Total	0.00	100,000	0	0	100,000	-) -
DEPARTMENT CORE REQUEST							-
	PD	0.00	100,000	0	0	100,000)
	Total	0.00	100,000	0	0	100,000	- =
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	100,000	0	0	100,000)
	Total	0.00	100,000	0	0	100,000)

MISSOURI DEPARTMENT OF PUBLIC SAFETY DECISION ITEM									
Budget Unit	FY 2015	FY 2015	FY 2015	FY 2015 FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FUNDING FOR FALLEN									
CORE									
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department: Public Safety	HB Section(s):	8.031
Program Name: Funding For The Fallen		
Program is found in the following core budget(s): Funding For Fallen		

1. What does this program do?

For funding not for profit organizations to provide financial assistance to spouses and childres of any local law enforcement officers, paramedics, emergency medical technicians, correction officers, and or firefighters who have lost their lives performing their duties. Deaths from natural cuases, illnesses, or injuries are outside the program's scope.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Appropriation by legislature-for FY2016 section 8.031

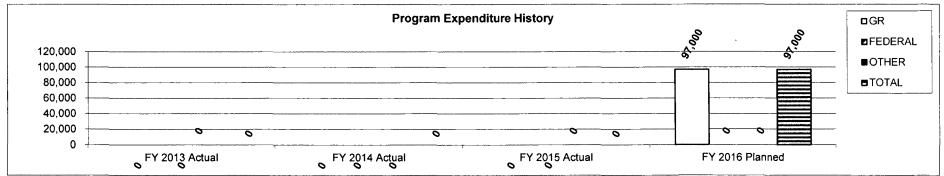
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

Dep	artment: Public Safety	HB Section(s):	8.031
	gram Name: Funding For The Fallen		
Prog	gram is found in the following core budget(s): Funding For Fallen		
7a.	Provide an effectiveness measure. N/A		
7b.	Provide an efficiency measure. None at this time.		
7c.	Provide the number of clients/individuals served, if applicable. Unknown at this time.		
7d.	Provide a customer satisfaction measure, if available. N/A		
			· · · · · · · · · · · · · · · · · · ·

MISSOURI DEPARTMENT OF PUBLIC SAFETY							
FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
,							
3,356,189	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
47,586	0.00	50,000	0.00	50,000	0.00	50,000	0.00
3,403,775	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
	FY 2015 ACTUAL DOLLAR 3,356,189 47,586	FY 2015 FY 2015 ACTUAL ACTUAL DOLLAR FTE 3,356,189 0.00 47,586 0.00	FY 2015 FY 2015 FY 2016 ACTUAL ACTUAL BUDGET DOLLAR FTE DOLLAR 3,356,189 0.00 3,600,000 47,586 0.00 50,000	FY 2015 FY 2016 FY 2016 ACTUAL ACTUAL BUDGET BUDGET DOLLAR FTE DOLLAR FTE 3,356,189 0.00 3,600,000 0.00 47,586 0.00 50,000 0.00	FY 2015 FY 2016 FY 2016 FY 2017 ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR 3,356,189 0.00 3,600,000 0.00 3,600,000 47,586 0.00 50,000 0.00 50,000	FY 2015 FY 2016 FY 2016 FY 2017 FY 2017 ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ DOLLAR FTE DOLLAR FTE 3,356,189 0.00 3,600,000 0.00 3,600,000 0.00 47,586 0.00 50,000 0.00 50,000 0.00	FY 2015 FY 2016 FY 2016 FY 2017 FY 2017 FY 2017 ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC DOLLAR FTE DOLLAR FTE DOLLAR 3,356,189 0.00 3,600,000 0.00 3,600,000 0.00 3,600,000 47,586 0.00 50,000 0.00 50,000 0.00 50,000

3,650,000

\$3,650,000

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3,650,000

\$3,650,000

0.00

0.00

0.00

0.00

3,403,775

\$3,403,775

TOTAL

GRAND TOTAL

Core - State Sen	vices to Victims				HB Section 08	3.035	-		
1. CORE FINAN	CIAL SUMMARY								
	FY	/ 2017 Budg	et Request			FY 2017	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	3,650,000	3,650,000	PSD	0	0	36,500,000	36,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,650,000	3,650,000	Total	0	0	36,500,000	36,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bu	dgeted in House E	Bill 5 except fo	or certain frinç	ges	Note: Fringes b	udgeted in Ho	use Bill 5 exc	ept for certai	n fringes
budgeted directly	to MoDOT, Highw	ay Patrol, an	d Conservation	on.	budgeted directl	y to MoDOT, I	Highway Patr	ol, and Conse	ervation.
Other Funds: State Services to Victims (0592) Crime Victims Compensation (0681) \$50,000					Other Funds: Sta	ate Services to Vi			

2. CORE DESCRIPTION

The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

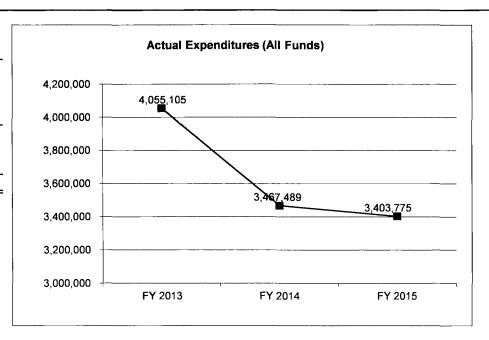
3. PROGRAM LISTING (list programs included in this core funding)

State Services to Victims Fund Grant Program

Department of Public Safety	Budget Unit 81342C
Division - Office of the Director	
Core - State Services to Victims	HB Section 08.035

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	5,000,000	4,000,000	4,000,000	3,650,000
Less Reverted (All Funds)	3,000,000 0	4,000,000	4,000,000	5,050,000 O
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,000,000	4,000,000	4,000,000	3,650,000
Actual Expenditures (All Funds)	4,055,105	3,467,489	3,403,775	0
Unexpended (All Funds)	944,895	532,511	596,225	3,650,000
Unexpended, by Fund: General Revenue Federal Other	0 0 944,895	0 0 532,511	0 0 596,225	0 0 0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
STATE SERVICES TO VICTIMS

5. CORE RECONCILIATION

	Budget Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
THE TENEDO	PD	0.00		0	0	3,650,000	3,650,000	ı -
	Total	0.00		0	0	3,650,000	3,650,000	-
DEPARTMENT CORE REQUEST								
	PD	0.00		0_	0	3,650,000	3,650,000	-
	Total	0.00		0	0	3,650,000	3,650,000	=
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00		0_	0	3,650,000	3,650,000	1
	Total	0.00		0	0	3,650,000	3,650,000	-

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL Budget Unit** FY 2015 FY 2015 FY 2016 FY 2016 FY 2017 FY 2017 FY 2017 FY 2017 **Decision Item ACTUAL ACTUAL BUDGET** BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR** FTE **DOLLAR Budget Object Class** FTE DOLLAR FTE DOLLAR FTE STATE SERVICES TO VICTIMS CORE PROGRAM DISTRIBUTIONS 3,403,775 0.00 3,650,000 0.00 3,650,000 0.00 3,650,000 0.00 **TOTAL - PD** 3,403,775 0.00 3,650,000 0.00 3,650,000 0.00 3,650,000 0.00 **GRAND TOTAL** \$3,403,775 0.00 0.00 \$3,650,000 0.00 \$3,650,000 \$3,650,000 0.00 **GENERAL REVENUE** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 \$0 \$0 **FEDERAL FUNDS** 0.00 0.00 0.00 \$0 0.00 OTHER FUNDS \$3,403,775 0.00 \$3,650,000 0.00 \$3,650,000 0.00 \$3,650,000 0.00

1. What does this program do?

The SSV Fund provides grant funding to local units of government and not-for-profit agencies that provide direct services to victims of crime in Missouri. Funds may be used to provide crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and other programs necessary for providing assistance to crime victims. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105.

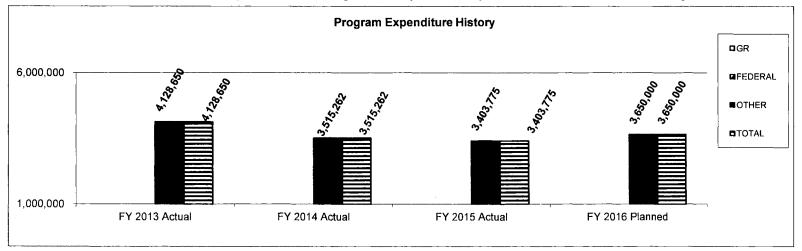
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



HB Section(s):

8.035

Depart	mont	of	Puhli	c 92	foty
Devail		U I	uvii	u uu	CLA

State Services to Victim Fund

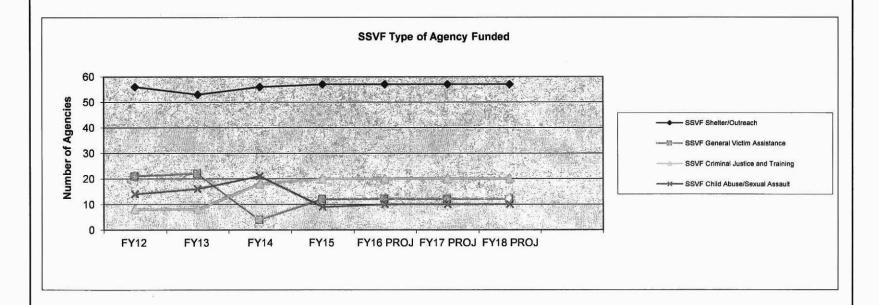
Program is found in the following core budget(s): State

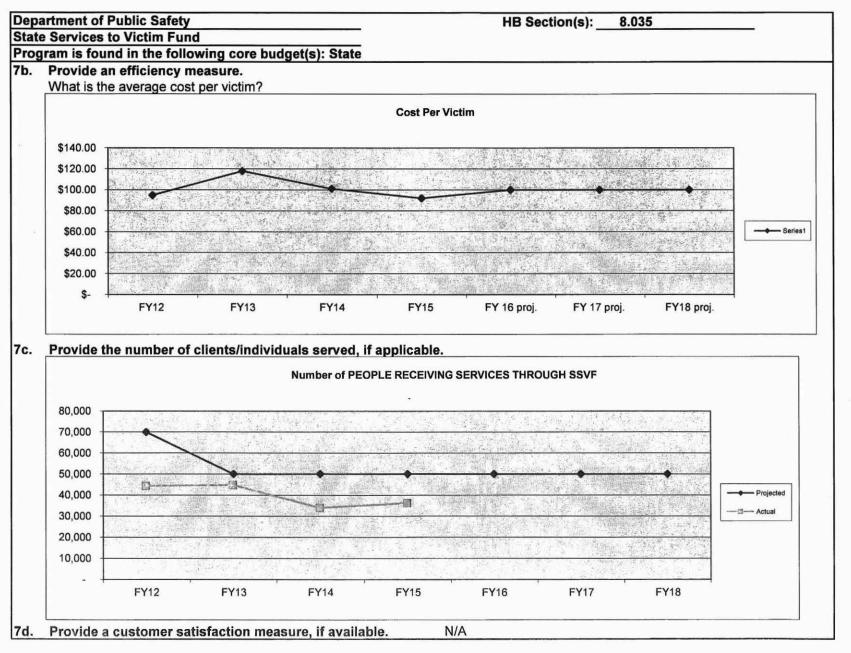
6. What are the sources of the "Other " funds?

Court costs assessed in any court in the state (including juvenile court) for violation of a criminal law of the state including an infraction and violation of a municipal or county ordinance. Fund 0592

7a. Provide an effectiveness measure.

Increase Direct Service Providers





MISSOURI DEPARTMENT C	F PUBLIC SAFETY					DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
TOTAL - PD	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
TOTAL	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
GRAND TOTAL	\$7,039,437	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00

Department of Pub	olic Safety				Budget Unit 81	Budget Unit 81343C					
Division - Office of	f the Director				_	 					
Core - Victims of C	Crime (FED)				HB Section 08	HB Section <u>08.040</u>					
1. CORE FINANCI	AL SUMMARY	1									
	FY 2017 Budget Request					FY 2017	Governor's R	Recommend	ation		
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	37,000,000	0	37,000,000	PSD	0	37,000,000	0	37,000,000		
TRF	0	0	0	0	TRF	0	0	0	0		
Total =	0	37,000,000	0	37,000,000	Total	0	37,000,000	0	37,000,000		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
Note: Fringes budg	geted in House	Bill 5 except fo	r certain frin	ges	Note: Fringes b	udgeted in Ho	ouse Bill 5 exce	pt for certail	n fringes		
budgeted directly to	MoDOT, High	way Patrol, and	d Conservati	on.	budgeted directl	ly to MoDOT,	Highway Patro	l, and Conse	ervation.		
Other Funds:					Other Funds:	budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds:					

2. CORE DESCRIPTION

Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These moneys are awarded annually to crime victim service agencies and state and local units of government throughout the state to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

Similar to the State Services to Victims Fund, VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes but is not limited to the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, and more.

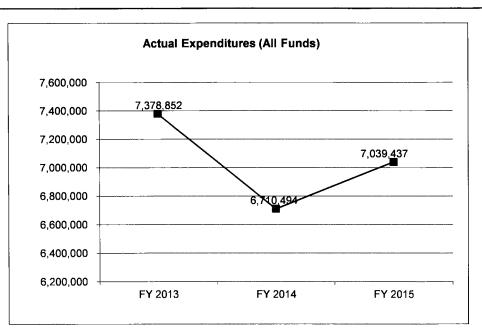
3. PROGRAM LISTING (list programs included in this core funding)

Victim of Crime Act Grant

Department of Public Safety	Budget Unit 81343C
Division - Office of the Director	
Core - Victims of Crime (FED)	HB Section 08.040

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	7,500,000	7,500,000	9,000,000	37,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,500,000	7,500,000	9,000,000	37,000,000
Actual Expenditures (All Funds)	7,378,852	6,710,494	7,039,437	0
Unexpended (All Funds)	121,148	789,506	1,960,563	37,000,000
Unexpended, by Fund: General Revenue Federal Other	0 121,148 0	0 789,506 0	0 1,960,563 0	0 0 0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

VICTIM OF CRIME ACT (FED)

5. CORE RECONCILIATION

	Budget							
	Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	PD	0.00		0	37,000,000	0	37,000,000	
	Total	0.00		0	37,000,000	0	37,000,000	•
DEPARTMENT CORE REQUEST								
	PD	0.00		0	37,000,000	0	37,000,000	
	Total	0.00		0	37,000,000	0	37,000,000	
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00		0	37,000,000	0	37,000,000	_
	Total	0.00		0	37,000,000	0	37,000,000	-

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	•					DECISION ITE	EM DETAIL	
Budget Unit	FY 2015	FY 2015 ACTUAL		FY 2016 BUDGET	FY 2017 DEPT REQ	FY 2017 DEPT REQ	FY 2017 GOV REC DOLLAR	FY 2017	
Decision Item	ACTUAL							GOV REC FTE	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
VICTIM OF CRIME ACT (FED)									
CORE									
PROGRAM DISTRIBUTIONS	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	
TOTAL - PD	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	
GRAND TOTAL	\$7,039,437	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$7,039,437	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Public Safety	HB Section(s):	08.040
Victims of Crime Act (Federal)	_	
Program is found in the following core budget(s): Victims of Crime Act (Federal)		

1. What does this program do?

Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, and others. This grant program requires a 20% local match which may be either hard cash or in-kind. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 42 U.S.C. 10601 et.seq. CFDA - 16.575

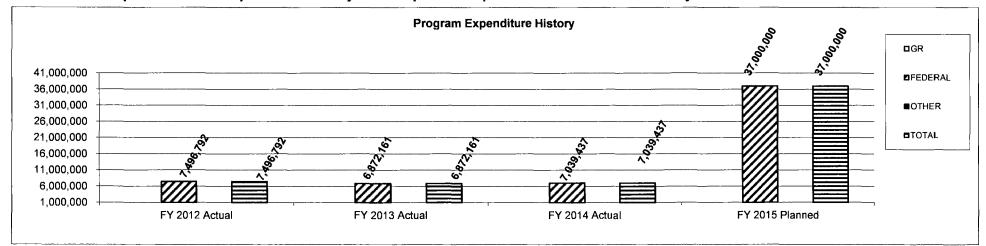
3. Are there federal matching requirements? If yes, please explain.

Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each recipient. Administrative funds are exempt from match.

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

HB Section(s):

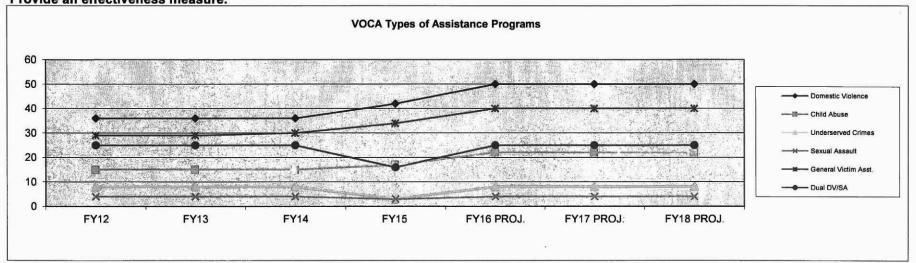
08.040

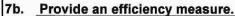
Department of Public Safety

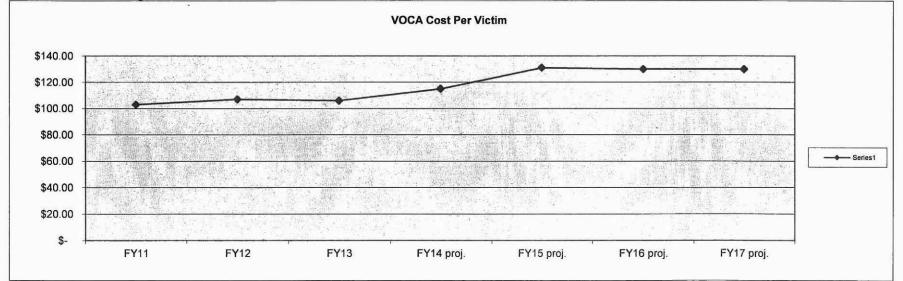
Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

7a. Provide an effectiveness measure.







HB Section(s):

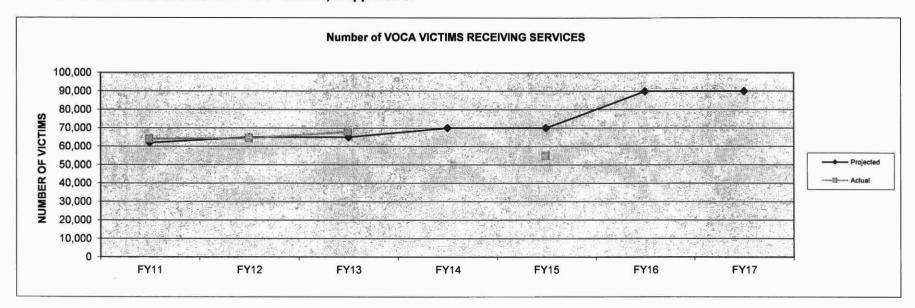
08.040

Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available. N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
EXPENSE & EQUIPMENT DEPT PUBLIC SAFETY	6,428	0.00	9,262	0.00	9,262	0.00	9,262	0.00
TOTAL - EE	6,428	0.00	9,262	0.00	9,262	0.00	9,262	0.00
PROGRAM-SPECIFIC DEPT PUBLIC SAFETY	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00
TOTAL - PD	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00
TOTAL	2,160,333	0.00	2,994,232	0.00	2,994,232	0.00	2,994,232	0.00
GRAND TOTAL	\$2,160,333	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00

im_disummary

epartment of Pu				Budget Unit 8134	4C						
Division - Office o Core - Violence Ag					HB Section 08.04	15					
ore - violence A	gamst women				nb section 06.04	10					
I. CORE FINANC	IAL SUMMARY	·									
	F	Y 2017 Budge	t Request			FY 2017 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS -	0	0	0	0	PS	0	0	0	0		
EE	0	9,262	0	9,262	EE	0	9,262	0	9,262		
PSD	0	2,984,970	0	2,984,970	PSD	0	2,984,970	0	2,984,970		
TRF	0	0	0	0	TRF	0	0	0	0		
Total =	0	2,994,232	0	2,994,232	Total	0	2,994,232	0	2,994,232		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
Note: Fringes bud	geted in House E	Bill 5 except fo	r certain fring	ges	Note: Fringes budg	geted in Ho	use Bill 5 exce	ept for certain	fringes		
budgeted directly to	o MoDOT, Highw	vay Patrol, and	d Conservation	on.	budgeted directly to	budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:					Other Funds:						
									·		

2. CORE DESCRIPTION

Since 1995, the state of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women.

At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

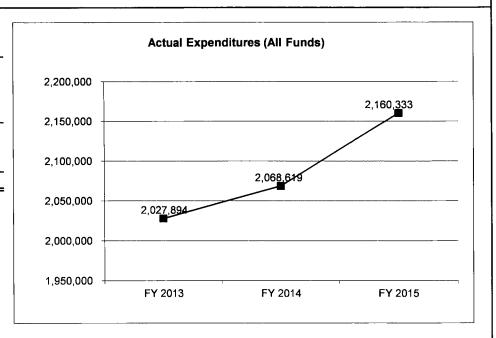
3. PROGRAM LISTING (list programs included in this core funding)

Violence Against Women Act Grant

Department of Public Safety	Budget Unit 81344C
Division - Office of the Director	
Core - Violence Against Women	HB Section 08.045

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
 Appropriation (All Funds)	2,499,500	2,494,232	2,594,232	2,994,232
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,499,500	2,494,232	2,594,232	2,994,232
Actual Expenditures (All Funds)	2,027,894	2,068,619	2,160,333	0
Unexpended (All Funds)	471,606	425,613	433,899	2,994,232
Unexpended, by Fund: General Revenue Federal Other	0 471,606 0	0 425,613 0	0 433 ,899 0	0 0 0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

VIOLENCE AGAINST WOMEN (FED)

5. CORE RECONCILIATION

	Budget							
	Class	FTE	GR	_	Federal	Other	<u>Total</u>	E
TAFP AFTER VETOES								
	EE	0.00		0	9,262	0	9,2	32
	PD	0.00		0	2,984,970	0	2,984,9	70
	Total	0.00		0	2,994,232	0	2,994,2	32
DEPARTMENT CORE REQUEST								
	EE	0.00		0	9,262	0	9,2	32
	PD	0.00		0	2,984,970	0	2,984,9	70
	Total	0.00		0	2,994,232	0	2,994,2	32
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	9,262	0	9,2	52
	PD	0.00		0	2,984,970	0	2,984,9	70
	Total	0.00	· · · · · · · · · · · · · · · · · · ·	0	2,994,232	0	2,994,2	32

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL DOLLAR	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC DOLLAR	GOV REC FTE
Budget Object Class		FTE	DOLLAR	FTE	DOLLAR	FTE		
VIOLENCE AGAINST WOMEN (FED)								
CORE								
TRAVEL, IN-STATE	1,299	0.00	1,561	0.00	1,561	0.00	1,561	0.00
TRAVEL, OUT-OF-STATE	118	0.00	171	0.00	171	0.00	171	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	227	0.00	3,110	0.00	3,110	0.00	3,110	0.00
PROFESSIONAL DEVELOPMENT	117	0.00	600	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	863	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	1,152	0.00	2,300	0.00	2,300	0.00	2,300	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	30	0.00	30	0.00	30	0.00
M&R SERVICES	60	0.00	250	0.00	250	0.00	250	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	256	0.00	150	0.00	150	0.00	150	0.00
OTHER EQUIPMENT	2,336	0.00	150	0.00	150	0.00	150	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	120	0.00	120	0.00
MISCELLANEOUS EXPENSES	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	6,428	0.00	9,262	0.00	9,262	0.00	9,262	0.00
PROGRAM DISTRIBUTIONS	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00
TOTAL - PD	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00
GRAND TOTAL	\$2,160,333	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,160,333	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00

OTHER FUNDS

\$0

0.00

0.00

\$0

\$0

0.00

\$0

0.00

Department of Public Safety	HB Section(s): 8.045
Violence Against Women (Federal)	
Program is found in the following core budget(s): Violence Against Women (Federal)	

1. What does this program do?

Funds are awarded to units of state and local government and nonprofit, nongovernmental victim services programs for the purpose of developing and strengthening effective law enforcement and prosecution strategies to alleviate violent crimes committed against women, and to develop and strengthen victim services in cases involving violent crime against women. Law enforcement agencies are utilizing these funds to set up special investigative units for domestic violence and sexual assault cases. Prosecutors are hiring special prosecutors and victim advocates thereby improving the successful prosecution of domestic violence and sexual assault cases. Victim services agencies are providing more court advocacy services, assistance with ex-parte and full orders of protection, and basic victim services to women victimized by violent crime.

Each Federal Award must be divided as follows: 25% to Law Enforcement; 25% to Prosecution; 30% to Victim Services; 5% to Courts and the remaining 15% is funded at the discretion of the administering agency.

Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2005.

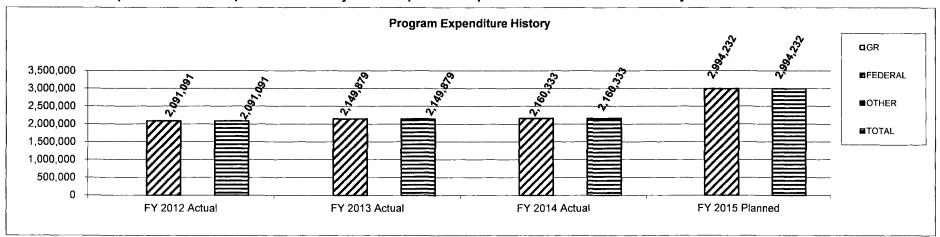
3. Are there federal matching requirements? If yes, please explain.

Yes. A twenty-five percent (25%) cash or in-kind match is required on the total project cost.

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Public Safety HB Section(s): 8.045 Violence Against Women (Federal) Program is found in the following core budget(s): Violence Against Women (Federal)

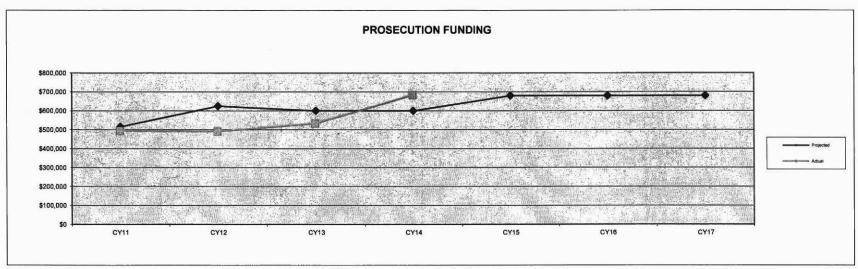
6. What are the sources of the "Other " funds? None 7a. Provide an effectiveness measure. 1. Increase Number of Programs Receiving Funds to Provide Services to Women Who Are Victims of Crime. **TYPE OF AGENCIES FUNDED** 60 NUMBER OF AGENCIES 50 20 CY15 CY16 PROJ. CY17 PROJ. CY17 PROJ. **CY13** CY14 LAW ENFORCEMENT FUNDING \$700,000 \$600,000 \$500,000 \$400,000 \$300,000 \$200,000 \$100,000

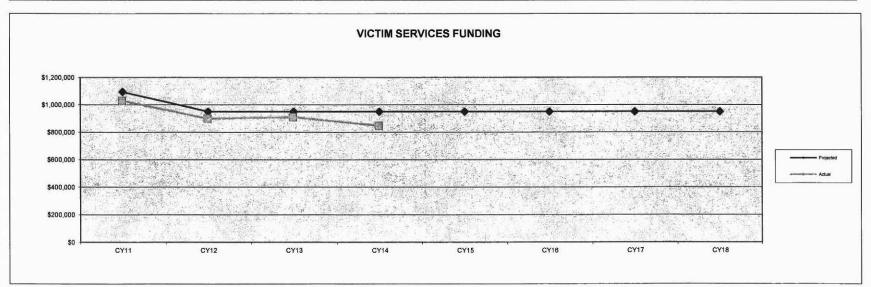
Department of Public Safety

Violence Against Women (Federal)

HB Section(s): 8.045

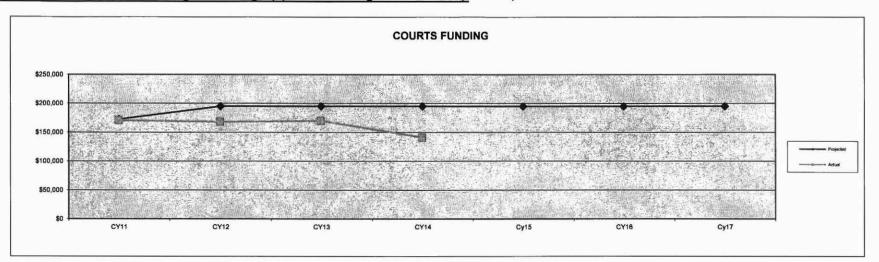
Program is found in the following core budget(s): Violence Against Women (Federal)





Department of Public Safety HB Section(s): 8.045
Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)



^{**} Funding is based on the Calendar Year.

Department of Public Safety

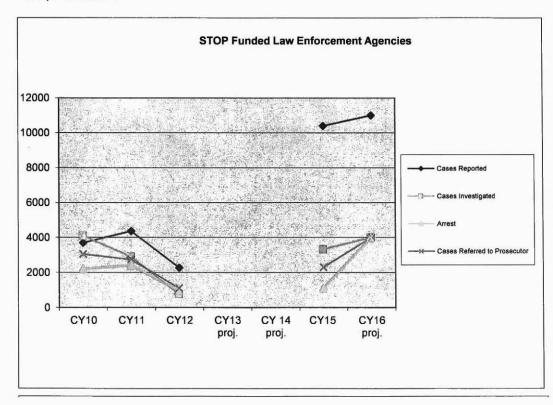
HB Section(s):

8.045

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

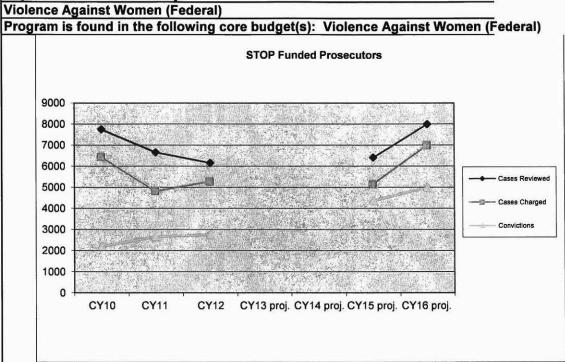
2. Increase the number of arrests, prosecutions and convictions of crimes against women by providing funding for specialized investigators and prosecutors.



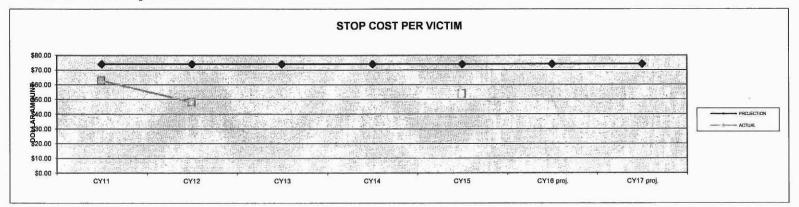
*Prior to 2004, STOP funded Law Enforcement Agencies were required to report on the # of cases rreviewed and charged by their local Prosecutor along with the number of convictions. New Federal reporting requirements which went into effect January 2004 eliminated this reporting requirement; therefore, the # of cases reviewed by STOP Prosecutors is less due to fewer agencies reporting this information. The category "# of cases referred to Prosecutors " and "# arrests of primary aggressor" were new reporting fields included in the new Federal Report which took effect January 1, 2004. The new report has required agencies to track data differently which has resulted in more accurate, but lower reported numbers.

Department of Public Safety

HB Section(s): 8.045



7b. Provide an efficiency measure.

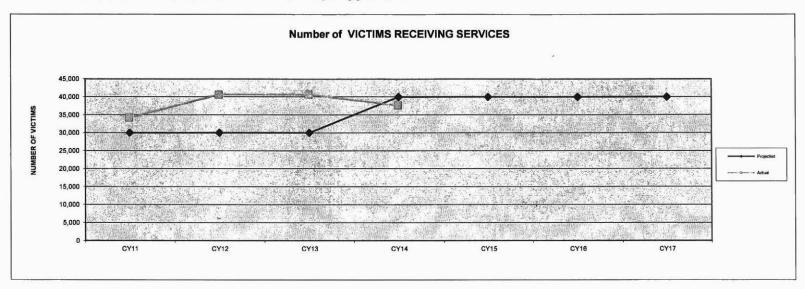


Department of Public Safety HB Section(s): 8.045

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit						 	101011112.01	
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	30,000	1.00	30,000	1.00	30,000	1.00
TOTAL - PS		0.00	30,000	1.00	30,000	1.00	30,000	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00
TOTAL - EE	0	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,160,676	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
LABOR & IND REL-CRIME VICT-FED	2,712,779	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
CRIME VICTIMS COMP FUND	1,960,748	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL - PD	5,834,203	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00
TOTAL	5,834,203	0.00	11,789,329	1.00	11,789,329	1.00	11,789,329	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	600	0.00
GRAND TOTAL	\$5,834,203	0.00	\$11,789,329	1.00	\$11,789,329	1.00	\$11,789,929	1.00

im_disummary

Core - Crime Vict	ims Compensat	ion/SAFE			HB Section <u>08.050</u>					
. CORE FINANC	IAL SUMMARY					.,				
	FY	/ 2017 Budge	et Request			FY 2017	Governor's F	Recommend	lation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
rs	30,000	0	0	30,000	PS	30,000	0	0	30,000	
EE	1,422,000	0	0	1,422,000	EE	1,422,000	0	0	1,422,000	
PSD	1,600,000	3,900,000	4,837,329	10,337,329	PSD	1,600,000	3,900,000	4,837,329	10,337,329	
rrf	0	0	0	0	TRF	0	0	0	0	
Total .	3,052,000	3,900,000	4,837,329	11,789,329	Total	3,052,000	3,900,000	4,837,329	11,789,329	
TE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00	
st. Fringe	18,288	0	0	18,288	Est. Fringe	8,196	0	0	8,196	
Note: Fringes bud	lgeted in House E	Bill 5 except fo	or certain frin	ges	Note: Fringes	budgeted in Ho	use Bill 5 exc	ept for certai	n fringes	
oudgeted directly to	o MoDOT, Highw	vay Patrol, an	d Conservat	ion.	budgeted direc	tly to MoDOT, F	lighway Patro	ol, and Conse	ervation.	
Other Funds:	Crime Victims C	ompensation	(0681)		Other Funds: Crime Victims Compensation (0681)					

2. CORE DESCRIPTION

The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

Funding for the program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice, including Federal Stimulus funds for one year.

Beginning July 1, 2008 for victims of sexual assault or abuse on incidents that occurred in Missouri, appropriate medical providers are required to bill the Sexual Assault Forensic Examination (SAFE) Program within the Department of Public Safety, Crime Victims' Compensation Program for the charges incurred in collecting evidence during the forensic examination. The victim is not to be billed for any sexual assault forensic examination charges.

3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Compensation (CVC)
Sexual Assault Forensic Examinations (SAFE)

Department of Public Safety

Budget Unit 81352C

Division - Office of the Director

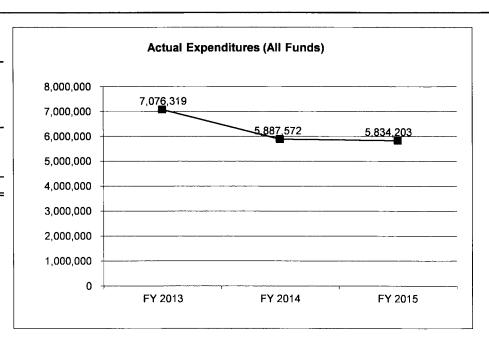
HB Section 08.050

Core - Crime Victims Compensation/SAFE

Physical Abuse for Children Forensic Exam

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	10,837,329	9,837,329	11,289,329	11,789,329
Less Reverted (All Funds)	(48,000)	(48,000)	(91,560)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,789,329	9,789,329	11,197,769	11,789,329
Actual Expenditures (All Funds)	7,076,319	5,887,572	5,834,203	0
Unexpended (All Funds)	3,713,010	3,901,757	5,363,566	11,789,329
Unexpended, by Fund: General Revenue Federal Other	60,441 508,364 3,144,205	149,331 1,371,920 2,380,506	1,799,764 687,221 2,876,581	0 0 0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

CRIME VICTIMS COMP

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	ı
T155 1							_
TAFP AFTER VETOES				_			
	PS	1.00	30,000	0	0	30,000	
	EE	0.00	1,422,000	0	0	1,422,000	
	PD	0.00	1,600,000	3,900,000	4,837,329	10,337,329	
	Total	1.00	3,052,000	3,900,000	4,837,329	11,789,329	
DEPARTMENT CORE REQUEST							
	PS	1.00	30,000	0	0	30,000	
	EE	0.00	1,422,000	0	0	1,422,000	
	PD	0.00	1,600,000	3,900,000	4,837,329	10,337,329	
	Total	1.00	3,052,000	3,900,000	4,837,329	11,789,329	
GOVERNOR'S RECOMMENDED	CORE						
	PS	1.00	30,000	0	0	30,000	
	EE	0.00	1,422,000	0	0	1,422,000	
	PD	0.00	1,600,000	3,900,000	4,837,329	10,337,329	_
	Total	1.00	3,052,000	3,900,000	4,837,329	11,789,329	_

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL Budget Unit** FY 2017 FY 2015 FY 2015 FY 2016 FY 2017 FY 2016 FY 2017 FY 2017 **Decision Item** ACTUAL ACTUAL BUDGET BUDGET **GOV REC** DEPT REQ DEPT REQ GOV REC

Decision item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPTREU	DEPTREQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
CORE								
PROCESSING TECHNICIAN I	0	0.00	30,000	1.00	30,000	1.00	30,000	1.00
TOTAL - PS	0	0.00	30,000	1.00	30,000	1.00	30,000	1.00
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,417,000	0.00	1,417,000	0.00	1,417,000	0.00
TOTAL - EE	0	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00
PROGRAM DISTRIBUTIONS	5,834,203	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00
TOTAL - PD	5,834,203	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00
GRAND TOTAL	\$5,834,203	0.00	\$11,789,329	1.00	\$11,789,329	1.00	\$11,789,329	1.00
GENERAL REVENUE	\$1,160,676	0.00	\$3,052,000	1.00	\$3,052,000	1.00	\$3,052,000	1.00
FEDERAL FUNDS	\$2,712,779	0.00	\$3,900,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00
OTHER FUNDS	\$1,960,748	0.00	\$4,837,329	0.00	\$4,837,329	0.00	\$4,837,329	0.00

Department of Public Safety

HB Section(s): 8.050 & 8.005

Program Name - Crime Victims Compensation /Sexual Assault Frensic Examina

Program is found in the following core budget(s): Crime Victims Administratio

1. What does this program do?

The Crime Victims Compensation (CVC) Program financially assists victims of violent crime in paying for reasonable medical expenses, counseling expenses, funeral expenses, lost wages and loss of support in the case of death. The Program can help the victim's dependents with loss of support if the victim was gainfully employed at the time of the crime. As a payorof last resort, the Program considers out-of-pocket expenses only after all collateral sources have been exhausted. A maximum benefit of \$25,000 may be awarded on eligible claims.

The Sexual Assault Forensic Examination (SAFE) Program provides payments to cover the cost of gathering evidence during the forensic examination for vicitms of sexual crimes in Missouri. The medical provider is required to bill the SAFE Program for reasonable charges invurred furing the forensic examination. Charges for medical treatment of any injuries are not eligible and may be billed to the patient. The patient may not be billed for any forensic examination charges. SAFE kits ar distributed by the Missouri Highway Patrol to all hospitals to be used for adults examns.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Both Programs are mandated under RSMo 595.

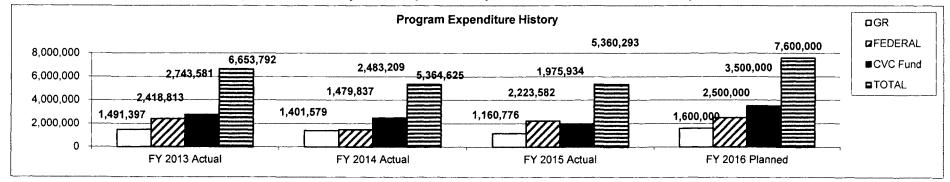
3. Are there federal matching requirements? If yes, please explain.

For the SAFE Program there is a 50/50 split which one half comes from general revenue and the other federal VOCA funds for compensation. None from the the compensation Program.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Public Safety HB Section(s): 8.050 & 8.005 Program Name - Crime Victims Compensation /Sexual Assault Frensic Examina Program is found in the following core budget(s): Crime Victims Administratio Crime Victims Compensation (681) 7a. Provide an effectiveness measure. Will continue outreach efforts with doing half of the state each year. 7b. Provide an efficiency measure. The Crime Victims' Compensation Program measures its efficiency by the averge number of days it take to make a decision on a claim. For FY 15 the 7c. Provide the number of clients/individuals served, if applicable. New Victim Claims SAFE Claims 2014 Actual 1583 3820 2015 Atual 1539 3937

7d. Provide a customer satisfaction measure, if available.

4025 4250

1550

1600

N/A

2016

2017

Department: Department of Public Safety	HB Section(s): 8.050
Program Name: Child Physical Abuse Forensic Examination Program	
Program is found in the following core budget(s):	

RSMO 334.950 Mandates that the Department of Public Safety establish rules and make payments to SAFE Care providers out of appropriations made for that purpose, who provide forensic examinations of persons under the age of 18 years of age who are alleged victims of physical abuse.

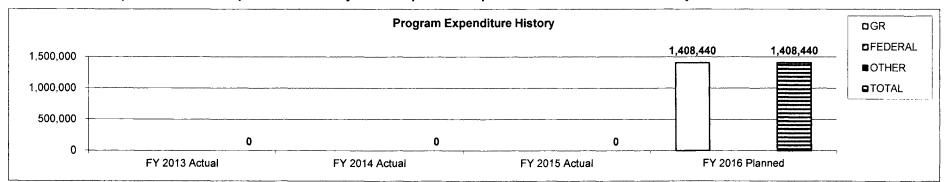
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
- 3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Dep	artment: Department of Public Safety	HB Section(s): 8.050	
Prog	gram Name: Child Physical Abuse Forensic Examination Program		
Prog	gram is found in the following core budget(s):		
7a.	Provide an effectiveness measure. New Program		
7b.	Provide an efficiency measure. New Program		
7c.	Provide the number of clients/individuals served, if applicable. New Program		
7d.	Provide a customer satisfaction measure, if available. N/A		

MISSOURI DEPARTMENT OF	PUBLIC SAFETY	,				DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	84,536	0.00	225,000	0.00	175,000	0.00	175,000	0.00
TOTAL - PD	84,536	0.00	225,000	0.00	175,000	0.00	175,000	0.00
TOTAL	84,536	0.00	225,000	0.00	175,000	0.00	175,000	0.00
GRAND TOTAL	\$84,536	0.00	\$225,000	0.00	\$175,000	0.00	\$175,000	0.00

Department of Pul	blic Safety				Budget Unit 81350C				
Division - Office o	f the Director								
Core - National Fo	rensic Improve	ment Progra	m (Coverdell)	HB Section 08.0	055			
1. CORE FINANCI	IAL SUMMARY								
	FY	/ 2017 Budge	t Request			FY 2017 (Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS ¯	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	175,000	0	175,000	PSD	0	175,000	0	175,000
TRF	0	0	0	0	TRF	0	0	0	0
Total =	0	175,000	0	175,000	Total	0	175,000	0	175,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg	geted in House E	3ill 5 except fo	r certain fring	es	Note: Fringes bu	dgeted in Hou	ise Bill 5 exce	pt for certain	fringes
budgeted directly to	o MoDOT, Highw	∕ay Patrol, and	d Conservatio	n.	budgeted directly	to MoDOT, H	lighway Patro	l, and Conser	vation.
Other Funds:					Other Funds:				
A CORE DECORIE	TION		-	······································	 -	*	·-		

2. CORE DESCRIPTION

The Paul Coverdell National Forensic Sciences Improvement Act (NFSIA), authorizes funding to improve the quality, timeliness, and credibility of forensic science services for criminal justice purposes.

This grant provides training for personnel in crime labs around the state of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

National Forensic Sciences Improvement Program

Department of Public Safety

Budget Unit 81350C

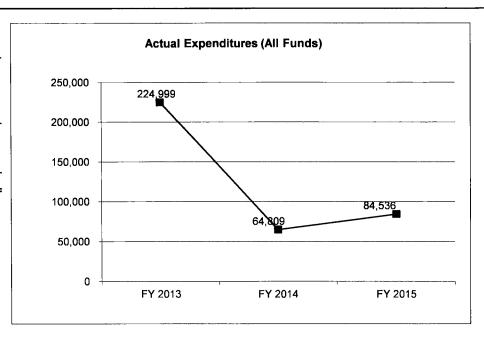
Division - Office of the Director

Core - National Forensic Improvement Program (Coverdell)

HB Section 08.055

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	225,000	225,000	225,000	225,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	225,000	225,000	225,000	225,000
Actual Expenditures (All Funds)	224,999	64,809	84,536	0
Unexpended (All Funds)	1	160,191	140,464	225,000
Unexpended, by Fund: General Revenue Federal Other	0 1 0	0 160,191 0	0 140,464 0	0 0 0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other		Total	Explanation	
TAFP AFTER VETOES									
	PD	0.00		0 225,00	0	0	225,000		
	Total	0.00		0 225,00	0	0	225,000		
DEPARTMENT CORE ADJUSTM	ENTS							-	
Core Reduction [#737] PD	0.00		0 (50,000))	0	(50,000)	Reduction in Coverdell grant	
NET DEPARTMENT	CHANGES	0.00		0 (50,000))	0	(50,000)		
DEPARTMENT CORE REQUEST									
	PD	0.00		0 175,00	0	0	175,000		
	Total	0.00		0 175,00	0	0	175,000	- -	
GOVERNOR'S RECOMMENDED CORE									
	PD	0.00		0 175,00	0	0	175,000		
	Total	0.00		0 175,00	0	0	175,000		

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL Budget Unit** FY 2015 FY 2015 FY 2016 FY 2016 FY 2017 FY 2017 FY 2017 FY 2017 **ACTUAL Decision Item ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE NATL FORENSIC IMPRV PROGRAM CORE PROGRAM DISTRIBUTIONS 84,536 0.00 225,000 0.00 175,000 0.00 175,000 0.00 **TOTAL - PD** 84,536 0.00 225,000 0.00 175,000 175,000 0.00 0.00 **GRAND TOTAL** \$84,536 0.00 \$225,000 0.00 \$175,000 0.00 \$175,000 0.00 **GENERAL REVENUE** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$175,000 **FEDERAL FUNDS** \$84,536 0.00 \$225,000 0.00 \$175,000 0.00 0.00 **OTHER FUNDS** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00

Department of Public Safety	HB Section(s):	8.055
Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program	_	
Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences	s (PCNFS) Improvement A	Act Program

1. What does this program do?

The Paul Coverdell National Forensic Sciences (PCNFS or Coverdell) Improvement Program provides funds to improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examinations, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence. The funding calculation is based on a base allocation to each state, which is then enhanced by the state's population. The U.S. Department of Justice (DOJ), Ofice of Justice Programs (OJP), National Institute of Justice (NIJ) is the federal awarding agency and Missouri Department of Public Safety (DPS) is the state administering agency for the Coverdell program. Of the eight (8) permissible buget categories, the Missouri Department of Public Safety uses the Coverdell monies to fund Accreditation of Missouri crime laboratories and Education, Training, and Certification of Missouri crime laboratory scientists/analysts.

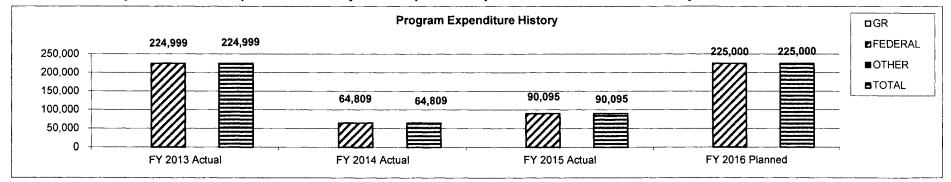
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Title I of the Omnibus Safe Streets and Crime Control Act of 1968, Part BB, codified at 42 U.S.C. 3797j-37970 (the Coverdell law); CFDA # 16.742
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Public Safety

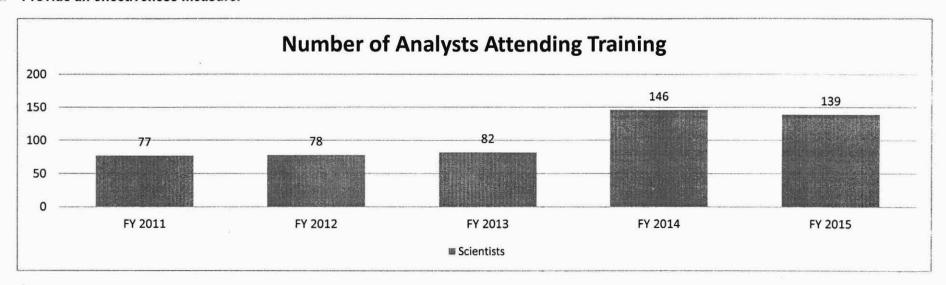
HB Section(s):

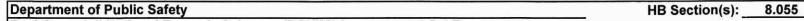
8.055

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

7a. Provide an effectiveness measure.

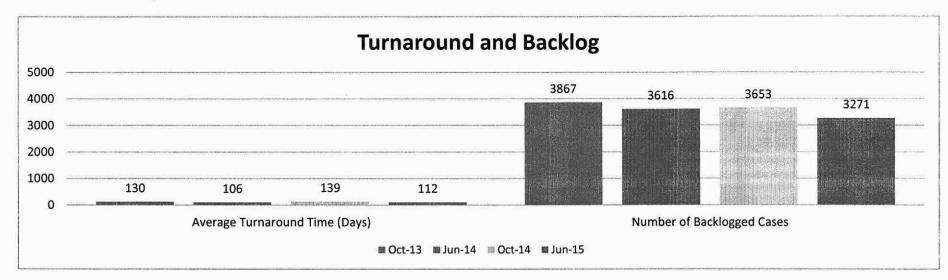




Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								· · · · · · · · · · · · · · · · · · ·
CORE								
EXPENSE & EQUIPMENT								
STATE FORENSIC LABORATORY	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
TOTAL - EE	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
PROGRAM-SPECIFIC								
STATE FORENSIC LABORATORY	302,051	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL - PD	302,051	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL	302,051	0.00	399,200	0.00	399,200	0.00	399,200	0.00
GRAND TOTAL	\$302,051	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00

im_disummary

epartment of Pu	blic Safety				Budget Unit 81346C					
Division - Office o Core - State Forer					HB Section 08.060					
. CORE FINANC	IAL SUMMARY									
	F	Y 2017 Budge	t Request			FY 2017	Governor's R	ecommenda	tion	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
E	0	0	15,201	15,201	EE	0	0	15,201	15,201	
PSD	0	0	383,999	383,999	PSD	0	0	383,999	383,999	
TRF	0	0	0	0	TRF	0	0	0	0	
Total =	0	0	399,200	399,200	Total	0	0	399,200	399,200	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes bud	geted in House E	Bill 5 except fo	r certain fring	es	Note: Fringes b	udgeted in Hot	use Bill 5 exce	pt for certain	fringes	
budgeted directly to	o MoDOT, Highw	vay Patrol, and	d Conservatio	n.	budgeted directl	y to MoDOT, F	lighway Patro	l, and Conser	vation.	
Other Funds:	Forensic Lab Fu	nd (0591)			Other Funds: Fo	orensic Lab Fu	nd (0591)			
					 		 			

2. CORE DESCRIPTION

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or the Missouri Department of Health.

The Department of Public Safety distributes funds through an application process to Crime Laboratories who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Department, St. Louis County, St. Louis Metropolitan Police Department, St, Charles County, Missouri State Highway Patrol.)

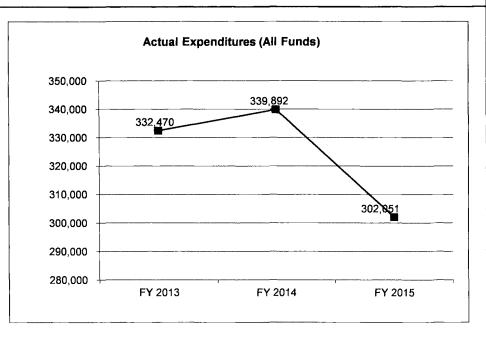
3. PROGRAM LISTING (list programs included in this core funding)

Missouri Crime Lab Upgrade Program

Department of Public Safety	Budget Unit 81346C
Division - Office of the Director	
Core - State Forensic Labs	HB Section <u>08.060</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	399,200	399,200	399,200	399,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	399,200	399,200	399,200	399,200
Actual Expenditures (All Funds)	332,470	339,892	302,051	0
Unexpended (All Funds)	66,730	59,308	97,149	399,200
Unexpended, by Fund: General Revenue Federal Other	0 0 66,730	0 0 59,308	0 0 97,149	0 0 0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

STATE FORENSIC LABS

5. CORE RECONCILIATION

	Budget						
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	EE	0.00	(0	15,201	15,201	
	PD	0.00	(0	383,999	383,999)
	Total	0.00		0	399,200	399,200	- ! =
DEPARTMENT CORE REQUEST							
	EE	0.00	(0	15,201	15,201	
	PD	0.00	(0	383,999	383,999)
	Total	0.00	(0	399,200	399,200	-) =
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	(0	15,201	15,201	
	PD	0.00	(0	383,999	383,999)
	Total	0.00	() 0	399,200	399,200)

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	•				[DECISION IT	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
SUPPLIES	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
TOTAL - EE	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
PROGRAM DISTRIBUTIONS	302,051	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL - PD	302,051	0.00	383,999	0.00	383,999	0.00	383,999	0.00
GRAND TOTAL	\$302,051	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$302,051	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00

Department of Public Safety	HB Section(s):	8.060
Missouri Crime Laboratory Upgrade Program		
Program is found in the following core budget(s): Missouri Crime Laboratory Upgrade Prog	ram (MCLUP)	

1. What does this program do?

MCLUP utilizes funds from the State Forensic Laboratory Fund. The monies in the Fund are collected pursuant to Section 488.029 RSMo (Chapter 195 offenses) and Section 595.045 RSMo (CVC). The goal of the program is to provide the financial assistance to defray part of the operational costs of the crime laboratories that serve the courts of the state making analysis of a controlled substance of analysis of blood, breath, or urine in relation to a court proceeding. Permissible budget costs of MCLUP include: personnel, training, equipment, supplies, operating expenses, and contractual costs.

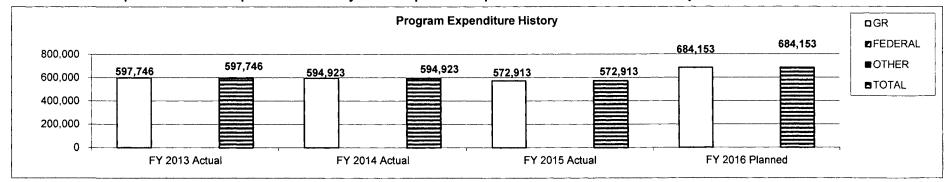
- |2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Section 488.029 RSMo, Section 595.045 RSMo, and Section 650.105 RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

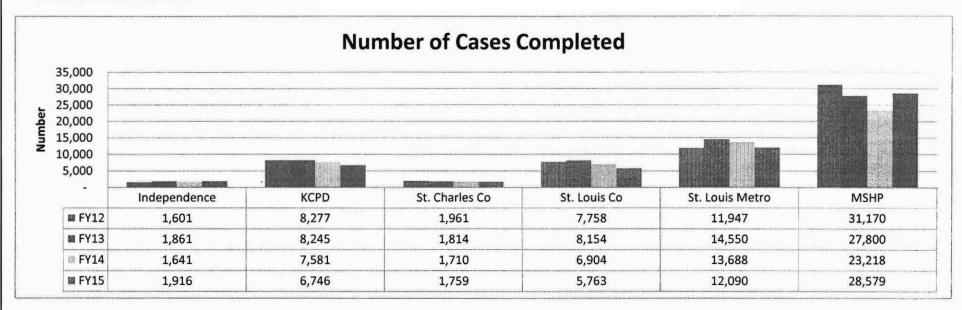
Department of Public Safety

Missouri Crime Laboratory Upgrade Program

Program is found in the following core budget(s): Missouri Crime Laboratory Upgrade Program (MCLUP)

7a. Provide an effectiveness measure.

Number of cases worked.



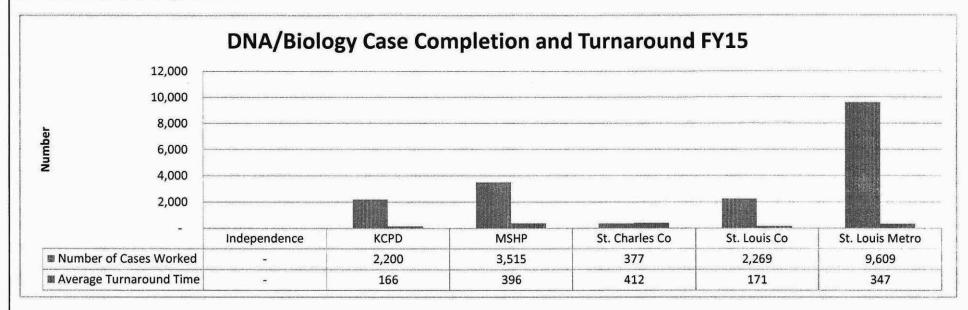
Department of Public Safety

HB Section(s): 8.060

Missouri Crime Laboratory Upgrade Program

Program is found in the following core budget(s): Missouri Crime Laboratory Upgrade Program (MCLUP)

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

MISSOURI DEPARTMENT OF	DECISION ITEM SUMMARY							
Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	417,824	0.00	600,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	417,824	0.00	600,000	0.00	450,000	0.00	450,000	0.00
TOTAL	417,824	0.00	600,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$417,824	0.00	\$600,000	0.00	\$450,000	0.00	\$450,000	0.00

I. CORE FINANC	IAL SUMMARY								
	FY	/ 2017 Budge	t Request			FY 2017 (Governor's R	ecommenda	tion
_	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	450,000	0	450,000	PSD	0	450,000	0	450,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	450,000	0	450,000	Total	0	450,000	0	450,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	=	•	_		Note: Fringes b	•		•	~
budgeted directly to	o MoDOT, Highw	ay Patrol, and	Conservatio	n	budgeted directi	ly to MoDOT, H	lighway Patro	<u>l, and Conser</u>	vation.
Other Funds:	her Funds:								

The Residential Substance Abuse Treatment Formula Grant (RSAT) Program assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists states and local governments in creating and maintaining community-based aftercare services for offenders.

3. PROGRAM LISTING (list programs included in this core funding)

Residential Substance Abuse Treatment

Department of Public Safety

Budget Unit 81347C

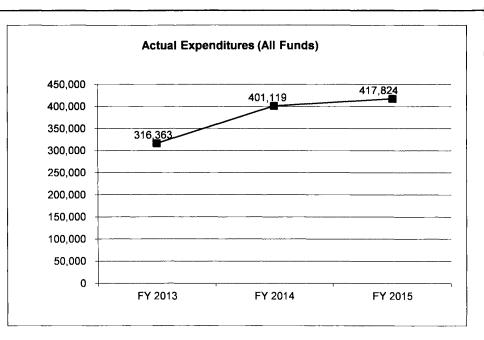
Division - Office of the Director

Core - Residential Substance Abuse Treatment (RSAT)

HB Section 08.065

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	600,000	600,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	600,000	600,000	600,000	600,000
Actual Expenditures (All Funds)	316,363	401,119	417,824	0
Unexpended (All Funds)	283,637	198,881	182,176	600,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	283,367	198,881	182,176	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

RESIDENTIAL SUBSTANCE ABUSE

5. CORE RECONCILIATION

	Budget Class	FTE	GR		Federal	Other		Total	Explanation
TAFP AFTER VETOES						<u> </u>			
	PD	0.00		0	600,000	()	600,000	
	Total	0.00		0	600,000)	600,000	•
DEPARTMENT CORE ADJUSTM	IENTS								
Core Reduction [#738	8] PD	0.00		0	(150,000)	()	(150,000)	Reduction in RSAT grant
NET DEPARTMENT	CHANGES	0.00		0	(150,000)	()	(150,000)	
DEPARTMENT CORE REQUEST	•								
	PD	0.00		0	450,000	()	450,000	
	Total	0.00		0	450,000)	450,000	•
GOVERNOR'S RECOMMENDED	CORE								
	PD	0.00		0	450,000	()	450,000	
	Total	0.00		0	450,000)	450,000	•

MISSOURI DEPARTMENT OF PUB	LIC SAFETY						ECISION IT	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE							 	
CORE								
PROGRAM DISTRIBUTIONS	417,824	0.00	600,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	417,824	0.00	600,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$417,824	0.00	\$600,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$417,824	0.00	\$600,000	0.00	\$450,000	0.00	\$450,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Public Safety	HB Section(s): 8.065
Residential Substance Abuse Treatment (RSAT) Program	
Program is found in the following core budget(s): Residential Substance Abus	se Treatment (RSAT) Program

1. What does this program do?

The Residential Substance Abuse Treatment (RSAT) Program enhances the capability of states and units of local and tribal government to provide reidential substance abuse treatment for incarcerated inmates; prepares offenders for reintegration into the communicaties from which they came by incorporating reentry planning activities into treatment programs; and assists offenders and their communities through the reentry process through the delivery of community-based treatment and other broad-based aftercare services. RSAT funds may be used to implement three types of programs: residential, jail-based, and aftercare.

The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) is the federal awarding agency. The formula for RSAT awards is based on a 4% base allocation per state, which is then enhanced by the state's share of the prison population.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Violent Crime Control and Law Enforcement Act of 1994, as amended and reauthorized (Public Law 103-322, 42 U.S.C. 3796ff-1(3); CFDA #16.593

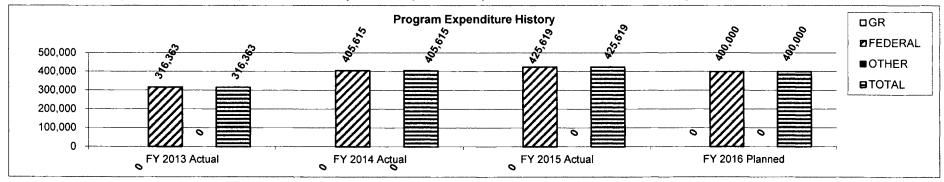
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 25% local match. Federal funds awarded under this program may not cover more than 75% of the total costs of the project.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Departr	ment of Public Safety	HB Section(s): 8.065
Reside	ntial Substance Abuse Treatment (RSAT) Program	
Prograi	m is found in the following core budget(s): Residential	Substance Abuse Treatment (RSAT) Program
	rovide an effectiveness measure. lumber of drug/alcohol tests administered vs. number who te	sted positive for the presence of alcohol or illegal substances
	•	l Tests Administered and Positive Result Tests
200		159
150	127	
100		
50		
0		
	FY14	FY15
	Number of participants	tested Number of participants who tested positive

Department of Public S	afety
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HB Section(s):

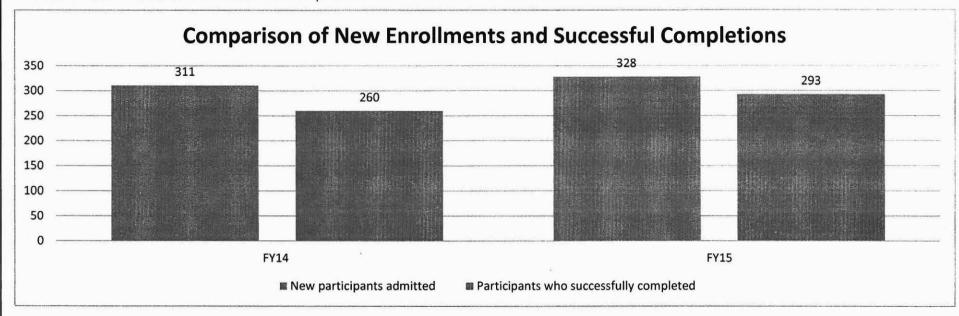
8.065

Residential Substance Abuse Treatment (RSAT) Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment (RSAT) Program

7b. Provide an efficiency measure.

Number of new enrollments vs. successful completions.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOLIRI	DEPARTMENT	OF PURLIC	SAFFTY
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DECISION ITEM SUMMARY

GRAND TOTAL	\$1,228,769	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
TOTAL	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
PROGRAM-SPECIFIC PEACE OFFICER STAN & TRAIN COM	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
CORE								
POST TRAINING								
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	GOV REC FTE
Decision Item	FY 2015	FY 2015	FY 2016 BUDGET	FY 2016 BUDGET	FY 2017 DEPT REQ	FY 2017 DEPT REQ	FY 2017 GOV REC	FY 2017
Budget Unit								

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I. CORE FINANC	IAL SUMMARY	/ 0047 Deader	-1.5						-41
	GR	/ 2017 Budg Federal	et Request Other	Total		FY 2017 GR	Governor's Federal	Recommend: Other	ation Total
·s	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,400,000	1,400,000	PSD	0	0	1,400,000	1,400,000
RF	0	0	0	0	TRF	0	0	0	0
otal	0	0	1,400,000	1,400,000	Total	0	0	1,400,000	1,400,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Vote: Fringes bud	-	•		·	Note: Fringes b	udgeted in Ho	use Bill 5 exc	ept for certair	n fringes
budaeted directly t	o MoDOT, Highw	vay Patrol, an	d Conservation	on.	budgeted directi	ly to MoDOT, I	Highway Patro	ol, and Conse	ervation.

2. CORE DESCRIPTION

The Peace Officer Standards and Training Fund (POST Fund) disburses funds to law enforcement agencies to pay for the costs of Continuing law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for this disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to section 488.5336, RSMo. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.

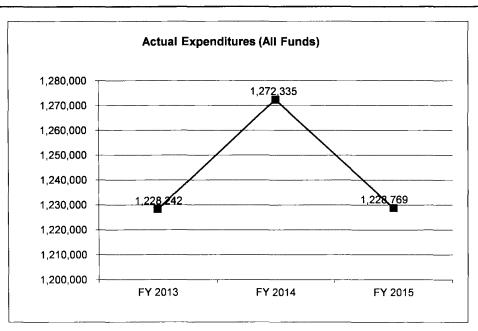
The core request of \$1,400,000 will continue to allow the department to assist law enforcement agencies with their continuing education costs.

3. PROGRAM LISTING (list programs included in this core funding)

Department of Public Safety	Budget Unit 81348C
Division - Office of the Director	
Core - POST Distribution Fund	HB Section 08.070

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Actual Expenditures (All Funds)	1,228,242	1,272,335	1,228,769	0
Unexpended (All Funds)	171,758	127,665	171,231	1,400,000
Unexpended, by Fund: General Revenue Federal Other	0 0 171,558	0 0 127,665	0 0 171,231	0 0 0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

0	FA	-	_
-	-		_

POST TRAINING

5. CORE RECONCILIATION

	Budget							
	Class	FTE	GR	Federa	l	Other	Total	E
TAFP AFTER VETOES								
	PD	0.00		0	0	1,400,000	1,400,000)
	Total	0.00		0	0	1,400,000	1,400,000	1
DEPARTMENT CORE REQUEST								-
	PD	0.00		0	0	1,400,000	1,400,000)
	Total	0.00		0	0	1,400,000	1,400,000)
GOVERNOR'S RECOMMENDED	CORE							_
	PD	0.00		0	0	1,400,000	1,400,000)
	Total	0.00		0	0	1,400,000	1,400,000	-)

MISSOURI DEPARTMENT OF PUB	LIC SAFETY						ECISION IT	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING				*				
CORE								
PROGRAM DISTRIBUTIONS	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,228,769	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,228,769	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE			_					
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,235,575	32.20	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00
TOTAL - PS	1,235,575	32.20	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	84,794	0.00	110,271	0.00	84,796	0.00	84,796	0.00
TOTAL - EE	84,794	0.00	110,271	0.00	84,796	0.00	84,796	0.00
TOTAL	1,320,369	32.20	1,390,865	32.00	1,365,390	32.00	1,365,390	32.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,612	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,612	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,612	0.00
Salary Increase - 1812021								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	38,192	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,192	0.00	0	0.00
TOTAL	0	0.00	0	0.00	38,192	0.00	0	0.00
Replacement Uniforms and Equip - 1812022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	27,701	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,701	0.00	0	0.00
TOTAL	0	0.00	0	0.00	27,701	0.00	0	0.00
GRAND TOTAL	\$1,320,369	32.20	\$1,390,865	32.00	\$1,431,283	32.00	\$1,391,002	32.00

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Department	Public Safety				Budget Unit 8	1405C			-
Division	Capitol Police								
Core -	Capitol Police				HB Section	8.075			
1. CORE FINA	NCIAL SUMMARY			·					· · · · · · · · · · · · · · · · · · ·
	FY	/ 2017 Budge	t Request			FY 2017	Governor's R	ecommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,280,594	0	0	1,280,594	PS	1,280,594	0	0	1,280,594
EE	84,796	0	0	84,796	EE	84,796	0	0	84,796
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,365,390	0	0	1,365,390	Total	1,365,390	0	0	1,365,390
FTE	32.00	0.00	0.00	32.00	FTE	32.00	0.00	0.00	32.00
Est. Fringe	672,802	0	0	672,802	Est. Fringe	672,802	0	0	672,802
Note: Fringes t	oudgeted in House E	Bill 5 except fo	r certain fring	ges	Note: Fringes to	oudgeted in Ho	use Bill 5 exce	pt for certain	fringes
budgeted direct	ly to MoDOT, Highw	ay Patrol, and	l Conservation	on.	budgeted direct	ly to MoDOT, H	Highway Patro	l, and Conse	rvation.
Other Funds:					Other Funds:		-		

2. CORE DESCRIPTION

Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police.

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri

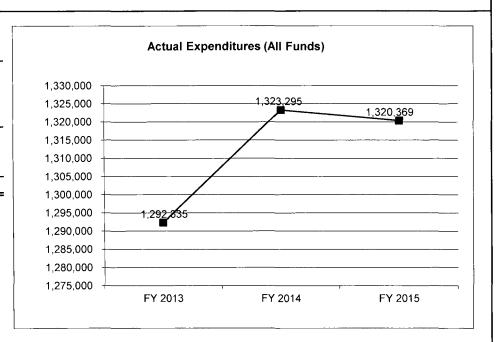
3. PROGRAM LISTING (list programs included in this core funding)

MISSOURI CAPITOL POLICE

Department	Public Safety	Budget Unit 81405C
Division	Capitol Police	
Core -	Capitol Police	HB Section 8.075

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	1,336,722	1,374,609 (31,325)	1,358,523	1,390,865
Less Restricted (All Funds) Budget Authority (All Funds)	1,336,722	1,343,284	1,358,523	1,390,865
Actual Expenditures (All Funds) Unexpended (All Funds)	1,292,335 44,387	1,323,295 19,989	1,320,369 38,154	0 1,390,865
Unexpended, by Fund: General Revenue Federal Other	44,387 0 0	19,989 0 0	38,154 0 0	0 0 0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2014, MCP received \$29,674 supplemental funds in E&E due to the loss of flex from PS to E&E

FY2015 \$29,778 was reallocated from PS to E&E

FY2016 budget includes \$25,475 one-time cost for a vehicle.

CORE RECONCILIATION

STATE

CAPITOL POLICE

5. CORE RECONCILIATION

	Budg Clas		GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	32.00	1,280,594	0	0	1,280,594	
	EE	0.00	110,271	0	0	110,271	
	Tota	al 32.00	1,390,865	0	0	1,390,865	- - -
DEPARTMENT CORE ADJUS	STMENTS						
1x Expenditures	#59] EE	0.00	(25,475)	0	0	(25,475)	Missouri Capitol Police Vehicle
NET DEPARTME	NT CHANG	SES 0.00	(25,475)	0	0	(25,475)	
DEPARTMENT CORE REQU	EST						
	PS	32.00	1,280,594	0	0	1,280,594	
	EE	0.00	84,796	0	0	84,796	
	Tota	al 32.00	1,365,390	0	0	1,365,390	- -
GOVERNOR'S RECOMMENI	DED CORE						
	PS	32.00	1,280,594	0	0	1,280,594	ļ.
	EE	0.00	84,796	0	0	84,796	
	Tota	al 32.00	1,365,390	0	0	1,365,390	- -

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81405C		DEPARTMENT:	Public Safety	
BUDGET UNIT NAME: Capitol Police			•	
HOUSE BILL SECTION: 8.075		DIVISION:	Captiol Police	
- · · · · · · · · · · · · · · · · · · ·	nd explain why the flexibil	ity is needed. If fl	expense and equipment flexibility you are lexibility is being requested among divisions, rms and explain why the flexibility is needed.	
	DEPARTME	NT REQUEST		
Personal Services fund 0101 Ge	eneral Revenue	Expense and	Equipment fund 0101 General Revenue	
5% Flexibility = \$64,029		5	% Flexibility = \$4,240	
2. Estimate how much flexibility will be used Year Budget? Please specify the amount.	for the budget year. How	w much flexibility	was used in the Prior Year Budget and the Current	
	CURRENT Y			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	ESTIMATED AMO FLEXIBILITY THAT W		ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No Flex Allowed	No Flex Allo		No planned use, emergency use only.	
3. Pleas	e explain how flexibility was	used in the prior ar	nd/or current years.	
PRIOR YEAR		CURRENT YEAR		
EXPLAIN ACTUAL US	<u> </u>		EXPLAIN PLANNED USE	
No Flex Allowed			No Flex Allowed	

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	16,503	0.75	27,430	1.00	27,430	1.00	27,430	1.00
EXECUTIVE I	36,693	1.00	37,974	1.00	37,974	1.00	37,974	1.00
CAPITOL POLICE OFFICER	483,296	14.35	551,315	15.00	551,315	15.00	551,315	15.00
CAPITOL POLICE SERGEANT	215,600	5.19	213,947	5.00	213,947	5.00	213,947	5.00
CAPITOL POLICE LIEUTENANT	95,192	2.08	103,178	2.00	103,178	2.00	103,178	2.00
CAPITOL POLICE CORPORAL	193,294	5.25	195,529	5.00	195,529	5.00	195,529	5.00
CAPITOL POLICE COMMUNS OPER	32,448	1.00	29,867	1.00	29,867	1.00	29,867	1.00
LAW ENFORCEMENT MGR B1	54,202	1.00	56,061	1.00	56,061	1.00	56,061	1.00
STATE DEPARTMENT DIRECTOR	37,041	0.31	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	64,185	1.02	65,293	1.00	65,293	1.00	65,293	1.00
SPECIAL ASST PROFESSIONAL	1,848	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	5,273	0.23	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,235,575	32.20	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00
TRAVEL, IN-STATE	269	0.00	548	0.00	548	0.00	548	0.00
TRAVEL, OUT-OF-STATE	1,234	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	46,421	0.00	67,637	0.00	67,637	0.00	67,637	0.00
PROFESSIONAL DEVELOPMENT	5,836	0.00	218	0.00	218	0.00	218	0.00
COMMUNICATION SERV & SUPP	7,848	0.00	937	0.00	937	0.00	937	0.00
PROFESSIONAL SERVICES	7,479	0.00	10,857	0.00	10,857	0.00	10,857	0.00
M&R SERVICES	7,506	0.00	3,266	0.00	3,266	0.00	3,266	0.00
MOTORIZED EQUIPMENT	6,700	0.00	25,575	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	680	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	375	0.00	632	0.00	632	0.00	632	0.00
EQUIPMENT RENTALS & LEASES	163	0.00	401	0.00	401	0.00	401	0.00
MISCELLANEOUS EXPENSES	283	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	84,794	0.00	110,271	0.00	84,796	0.00	84,796	0.00
GRAND TOTAL	\$1,320,369	32.20	\$1,390,865	32.00	\$1,365,390	32.00	\$1,365,390	32.00

1/20/16 11:13 im_didetail **GENERAL REVENUE**

FEDERAL FUNDS

OTHER FUNDS

\$1,320,369

\$0

\$0

32.20

0.00

0.00

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32.00

0.00

0.00

\$1,390,865

\$0

\$0

32.00

0.00

0.00

\$1,365,390

\$0

\$0

32.00

0.00

0.00

\$1,365,390

\$0

\$0

Department: Public Safety	HB Section(s): 8.075
Program Name: Capitol Police	
Program is found in the following core budget(s): 8.177RSMO	-

1. What does this program do?

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8.177 RSMO

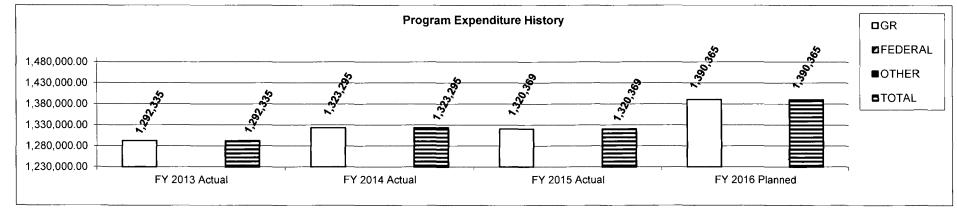
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

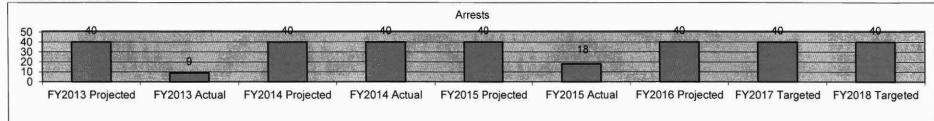
NONE

Department: Public Safety HB Section(s): 8.075
Program Name: Capitol Police

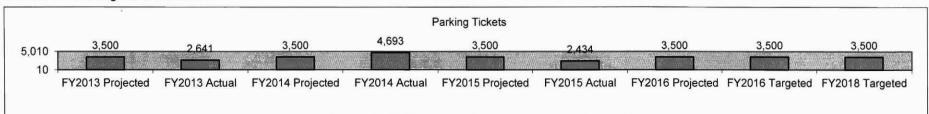
Program is found in the following core budget(s): 8.177RSMO

7a. Provide an effectiveness measure.

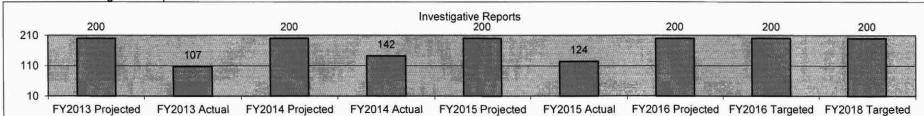
Number of Arrests



Number Of Parking Tickets Issued



Number of Investigative Reports



Department: Public Safety HB Section(s): 8.075 Program Name: Capitol Police Program is found in the following core budget(s): 8.177RSMO Number of Security Alarms Security Alarms 1,735 1,600 1,100 1,100 1,099 1,000 1,000 1,000 1,000 1,100 768 600 100 FY2013 Projected FY2013 Actual FY2014 Projected FY2014 Actual FY2015 Projected FY2015 Actual FY2016 Projected FY2016 Targeted FY2018 Targeted Number of Protective Escorts **Protective Escorts** 435 420 510 340 291 FY2013 Projected FY2013 Actual FY2016 Projected FY2016 Targeted FY2018 Targeted FY2014 Projected FY2014 Actual FY2015 Projected FY2015 Actual Number of Suspicious Incidents Suspicious Incidents 400 400 400 400 400 510 240 223 10

FY2015 Projected

FY2015 Actual

FY2014 Actual

FY2016 Projected FY2016 Targeted FY2018 Targeted

FY2013 Actual

FY2014 Projected

FY2013 Projected

Dep	Department: Public Safety	HB Section(s): 8.075
Prog	Program Name: Capitol Police	
Prog	Program is found in the following core budget(s): 8.177RSMO	
7b.	7b. Provide an efficiency measure.	
	Capitol Police has acquired some law enforcement supplies and equipment by utilizing St Law Enforcement Support Office (LESO) through the DPS Directors Office. Continue to purchase our gasoline in bulk to save cost. Continue the use of the soft uniform that can be washed instead of dry cleaned. Continue the purchase of used Mo State Highway Patrol vehilces and utilizing MSHP to p	
7c.	7c. Provide the number of clients/individuals served, if applicable.	
	220,000 annual visitors to the Capitol Complex - Approximately 18,000 state employees in	n Cole County
7d.	7d. Provide a customer satisfaction measure, if available. FY2011 Survey Results- 98% Excellent or Good FY2012 Survey Results- 97% Positive Response FY2013 Survey Results- 98% Positive Response FY2014 Survey Results- 94% Positive Response FY2015 Survey Results- In Progress	

Division : Capi									
l Name: Salai	ry Increase		D	l#1812021	House Bill	8.075			
. AMOUNT OF	REQUEST								
	FY	2017 Budget	Request			FY 2017 Governor's Recommenda			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	38,192	0	0	38,192	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
ΓRF	0	0	0	0	TRF	0	0	0	0
Γotal	38,192	0	0	38,192	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	10,434	0 1	0	10,434	Est. Fringe	0	0	0	0
	udgeted in House B	ill 5 except fo	r certain fringe		Note: Fringes bud	geted in F	House Bill 5 ex	cept for certa	in fringes
oudgeted directi	ly to MoDOT, Highw	ay Patrol, and	l Conservation	n.	budgeted directly t	to MoDOT	, Highway Pa	trol, and Cons	servation.
Other Funds:					Other Funds:				
2. THIS REQUE	ST CAN BE CATE	SORIZED AS	· · · · · · · · · · · · · · · · · · ·						······································
	New Legislation			-	w Program			und Switch	·
· · · · · · · · · · · · · · · · · · ·	Federal Mandate		_		gram Expansion	-		Cost to Contin	ue
	GR Pick-Up		-		ace Request	-		Equipment Re	
	Pay Plan		_		ier:	-			F
	,		_						<u>, , , , , , , , , , , , , , , , , , , </u>
	S FUNDING NEEDE	D? PROVID	E AN EXPLA	NATION FO	TEMS CHECKED IN #2. IN	CLUDE T	HE FEDERAL	OR STATE	STATUTORY
3. WHY IS THIS			S PROGRAM						

RANK:	11	OF	32

Department : Public Safety		Budget Unit 81405C	
Division : Capitol Police			
DI Name: Salary Increase	DI#1812021	House Bill 8.075	
		-	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDG						Y ONE-TIME			
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Officer 100/000660	18,664						18,664	0.0	
Corporal 100/000663	7,082						7,082	0.0	
Sergeant 100/000661	8,207						8,207	0.0	
Lieutenant 100/000662	3,090						3,090	0.0	
Communications Operator 100/000665	1,149						1,149	0.0	
							0	0.0	
Total PS	38,192	0.0	0	0.0	0	0.0	38,192	0.0	0
<u> </u>									
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers			· · · · · · · · · · · · · · · · · · ·		***	-			
Total TRF	0		0		0		0		0
			<u></u>						.
Grand Total	38,192	0.0	0	0.0	0	0.0	38,192	0.0	0

RANK: 11 OF 32

Department : Public Safety				Budget Unit	81405C				
Division : Capitol Police									
DI Name: Salary Increase		DI#1812021		House Bill	8.075				
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0						0 0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		•
Total EE	<u>0</u>		0	,	0		<u>0</u>		0
Program Distributions				_			0		
Total PSD	0		0		0		0		0
Transfers	•	·		_					- 700
Total TRF	0		O		0		0		O
Grand Total	0	0.0		0.0	0	0.0	0	0.0	0

MISSOURI DEPARTMENT OF PL	UBLIC SAFET	Y					DECISION ITE	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE			······································			-		
Salary Increase - 1812021								
CAPITOL POLICE OFFICER	0	0.00	0	0.00	18,664	0.00	0	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	8,207	0.00	0	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	3,090	0.00	0	0.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	7,082	0.00	0	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	1,149	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,192	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,192	0.00	\$0	0.00

\$0

\$0

\$0

0.00

0.00

0.00

\$38,192

\$0

\$0

0.00

0.00

0.00

GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

\$0

\$0

\$0

0.00

0.00

0.00

0.00

0.00

0.00

SEE 27,701 0 0 27,701 EE 0 0 0 0 0 0 0 0	I. AMOUNT OF REQUEST	
Property	FY 2017 Budget Request FY 2017 Governor's Recommode GR Federal Other Total GR Federal Other Other Total GR Federal Other	
Second GR	Section	
PS	PS	ommendation
EE	EE	ther Total
PSD	PSD	0 0
TRF	TRF	0 0
Total 27,701 0 0 27,701 Total 0 0 0 0 0 0 FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 FTE 0.00 0.00 0.00 FTE 0.00 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: Total 0.00 0.00 FTE 0.00 0.00 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: Other Funds: Total 0.00 0.00 FTE 0.00 0.00 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other	Total 27,701 0 0 27,701 FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 Set. Fringe 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0
FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Est. Fringe	0 0
Est. Fringe	Est. Fringe	0 0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: New Legislation Federal Mandate GR Pick-Up Pay Plan Other: New Yogram Federal Mandate Other: New Program Expansion Space Request Other: New Yogram Federal Mandate Space Request Other: New Yogram Federal Mandate Space Request Other: New Yogram Fund Switch Cost to Continue Space Request Other: New Yogram Fund Switch Cost to Continue Space Request Other: New Yogram Fund Switch Cost to Continue Space Request Other:	Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: New Legislation Federal Mandate GR Pick-Up Pay Plan Pay Plan Other: Note: Fringes budgeted in House Bill 5 except for budgeted directly to MoDOT, Highway Patrol, and budgeted directly to MoDOT, Highway Patrol, and budgeted directly to MoDOT, Highway Patrol, and Conservation. New Program Fund Standard Program Expansion Space Request This Funding Needed? Other: Other: Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: Other Funds: Other Funds: Other Funds: Fund Standard Program Expansion Space Request This Funding Needed? Other: Other: Other: Note: Fringes budgeted in House Bill 5 except for budgeted in House Bill 5 except for budgeted directly to MoDOT, Highway Patrol, and budgeted directly to MoDOT, High	0.00 0.00
Dudgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: Other Funds: New Legislation Federal Mandate GR Pick-Up Pay Plan Other: Space Request Other: WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTOR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	Dudgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: Other Funds: New Legislation Federal Mandate GR Pick-Up Pay Plan Pay Plan Other: Other: Dudgeted directly to MoDOT, Highway Patrol, and Done Pay Plan Dudgeted directly to MoDOT, Highway Patrol, and Done Pay Plan New Program Program Expansion Space Request X Equipm Other: Other: Dudgeted directly to MoDOT, Highway Patrol, and Done Pay Plan Fund State Program Expansion Cost to Space Request X Equipm Other: Other: Dudgeted directly to MoDOT, Highway Patrol, and Done Pay Plan Fund State Program Expansion Cost to Space Request X Equipm Other: Dudgeted directly to MoDOT, Highway Patrol, and Done Pay Plan Fund State Program Expansion Cost to Space Request X Equipm Other:	0 0
Other Funds: Other Funds: Other Funds:	Other Funds: 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Pederal Mandate Federal Mandate GR Pick-Up Pay Plan Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	t for certain fringes
Program Expansion GR Pick-Up Pay Plan B. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTOR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	New Legislation New Program Fund State of Federal Mandate Program Expansion Cost to GR Pick-Up Space Request X Equipm Pay Plan Other: B. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	and Conservation.
2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate Federal Mandate Frederal Mandate Federal Mandate Frederal Mandate Frederal Mandate Frederal Mandate Frederal Mandate Frederal Mandate Frederal Mandate Space Request Fund Switch Cost to Continue Space Request The Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTOR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate Federal Mandate GR Pick-Up Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request X Equipment Replacement Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTOR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	New Legislation New Program Fund State Program Expansion Cost to GR Pick-Up Space Request X Equipm Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
Federal Mandate GR Pick-Up Space Request Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTOR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	Federal Mandate Program Expansion Cost to GR Pick-Up Space Request X Equipm Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
GR Pick-Up Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTOR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	GR Pick-Up Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR S'CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTOR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR S'CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	to Continue
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTOR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR S'CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	oment Replacement
CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	, , , , , , , , , , , , , , , , , , , ,
		STATE STATUTORY
Missouri Revised Statute 8.177 Our current Class C uniform shirts where purchased over 7 years ago and are starting to show their age Due to the unique fabric of our current Class C uniform shirt, it has become harder to replace damaged shirts. Thus, we have officers with different shirt styles from different manufactures. This in turn has caused each officer to look different from one other. We have replaced our Class C cargo/BDU pants whenever the need should arise. Capitol Police is requesting the proposed with three (3) short sleeve shirts, three (3) long sleeve shirts and three (3) pairs of pants. In addition, we are requesting new duty goar and boots to replace old and warm out items. While the initial cost is higher for the proposed uniform, it will have a longer useful.	Missouri Revised Statute 8.177 Our current Class C uniform shirts where purchased over 7 years ago and are starting to show their age Due to the unique fabric of our uniform shirt, it has become harder to replace damaged shirts. Thus, we have officers with different shirt styles from different manufacture caused each officer to look different from one other. We have replaced our Class C cargo/BDU pants whenever the need should arise.	
Missouri Revised Statute 8.17/ Our current Class C uniform shirts where purchased over 7 years ago and are starting to show their age Due to the unique fabric of our current Class C uniform shirt, it has become harder to replace damaged shirts. Thus, we have officers with different shirt styles from different manufactures. This in turn hat caused each officer to look different from one other. We have replaced our Class C cargo/BDU pants whenever the need should arise. Capitol Police is	Missouri Revised Statute 8.17/ Our current Class C uniform shirts where purchased over 7 years ago and are starting to show their age Due to the unique fabric of our uniform shirt, it has become harder to replace damaged shirts. Thus, we have officers with different shirt styles from different manufacture caused each officer to look different from one other. We have replaced our Class C cargo/BDU pants whenever the need should arise.	
uniform shirt, it has become harder to replace damaged shirts. Thus, we have officers with different shirt styles from different manufactures. This in turn hat caused each officer to look different from one other. We have replaced our Class C cargo/BDU pants whenever the need should arise. Capitol Police is	uniform shirt, it has become harder to replace damaged shirts. Thus, we have officers with different shirt styles from different manufactur caused each officer to look different from one other. We have replaced our Class C cargo/BDU pants whenever the need should arise.	ur current Class C
caused each officer to look different from one other. "We have replaced our Class C cargo/BDU pants whenever the need should arise. Capitol Police is	caused each officer to look different from one other. We have replaced our Class C cargo/BDU pants whenever the need should arise.	tures. This in turn has
requesting E&E funds to outfit 23 officers with three (3) short sledye shirts, three (3) long sledye shirts and three (3) nairs of nants. In addition, we are	requesting E&E funds to outfit 23 officers with three (3) short closure shirts, three (3) long closure shirts, and three (3) nairs of nants. In ac-	Capitol Police is addition, we are
	requesting new duty gear and boots to replace old and warn out items. While the initial cost is higher for the proposed uniform, it will have and will require replacement less frequently. We believe this will result in a cost savings over the long run. The uniform also looks better, much more functional and professional looking than the current Class C uniform.	er, feels better, and is

RANK: 22

OF 32

Department: Department of Public Safety		Budget Unit 81	1405C	 	· · · · · · · · · · · · · · · · · · ·	
Division: Capitol Police	<u> </u>					
DI Name: Replacement Uniforms and Equipment	DI#1812022	House Bill	8.075			
						

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri Capitol Police is requesting a FY2017 decision item to purchase new Class C uniforms, duty gear, and patrol duty work boots. The uniform Capitol Police is seeking is considered a soft uniform and is less tactical (militaristic) in its appearance. Capitol Police is requesting E&E funds to outfit 23 officers with three (3) short sleeve shirts, three (3) long sleeve shirts and three (3) pairs of pants. In addition, we are requesting new duty gear and boots to replace old and worn out items. Total cost for the uniform and equipment purchase is \$27,701 with a 10% ongoing allocation.

5. BREAK DOWN THE REQUEST BY BU	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Supplies/BOBC190	27,701	0.0	0	0.0	0	0.0	27,701	0.0	24,931
							0	0.0	
Total PS	27,701	0.0	0	0.0	0	0.0	27,701	0.0	24,931
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	27,701	0.0	0	0.0	0	0.0	27,701	0.0	24,931

RANK: ____22 ___ OF ___32

Department: Department of Public Safety				Budget Unit	81405C				· · · · · · · · · · · · · · · · · · ·
Division: Capitol Police DI Name: Replacement Uniforms and Equip	ment	DI#1812022		House Bill	8.075				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
budget object olassioob olass	0		DOLLAILO		DOLLARO	116	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0		0.0	
							0		
Total EE	0	-	0	-	0		0 0		0
Program Distributions Total PSD	0	7	0	-	0		<u>0</u>		0
Transfers Total TRF		<u>-</u>	0	-	0		0		0
Grand Total		0.0	0	0.0	0	0.0	0	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY Budget Unit FY 2015 FY 2016 FY 2016 FY 2017 Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REC Budget Object Class DOLLAR FTE DOLLAR FTE DOLLAR

\$0

\$0

0.00

0.00

FEDERAL FUNDS

OTHER FUNDS

Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
Replacement Uniforms and Equip - 18120	22							
SUPPLIES	C	0.00	0	0.00	27,701	0.00	0	0.00
TOTAL - EE	0	0.00	. 0	0.00	27,701	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,701	0.00	\$0	0.00
GENERAL RE	VENUE \$0	0.00	\$0	0.00	\$27,701	0.00		0.00

\$0

\$0

0.00

0.00

DECISION ITEM DETAIL

FY 2017

0.00

0.00

FY 2017

FY 2017

0.00

0.00

\$0

\$0

MISSOURI	DEPARTMENT	OF PURI	IC SAFETY
		OI FUDI	

DECISION ITEM SUMMARY

Budget Unit		FY 2015 ACTUAL FTE			FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR		FY 2016	FY 2016				
			BUDGET DOLLAR	BUDGET FTE				
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	238,834	5.00	250,898	6.00	250,898	6.00	250,898	6.00
DEPT PUBLIC SAFETY	24,966	1.01	47,202	1.00	47,202	1.00	47,202	1.00
GAMING COMMISSION FUND	31,730	0.95	34,195	1.00	34,195	1.00	34,195	1.00
MISSOURI STATE WATER PATROL	32,770	0.46	96,759	1.00	96,759	1.00	96,759	1.00
STATE HWYS AND TRANS DEPT	5,575,335	113.99	5,785,841	105.00	5,936,268	110.00	5,936,268	110.00
CRIMINAL RECORD SYSTEM	38,720	1.00	41,827	1.00	41,827	1.00	41,827	1.00
TOTAL - PS	5,942,355	122.41	6,256,722	115.00	6,407,149	120.00	6,407,149	120.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,278	0.00	3,361	0.00	3,361	0.00	3,361	0.00
DEPT PUBLIC SAFETY	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00
GAMING COMMISSION FUND	2,462	0.00	4,802	0.00	4,802	0.00	4,802	0.00
STATE HWYS AND TRANS DEPT	391,935	0.00	422,589	0.00	422,589	0.00	422,589	0.00
TOTAL - EE	396,675	0.00	442,324	0.00	442,324	0.00	442,324	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,167,177	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL - PD	2,167,177	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL	8,506,207	122.41	9,285,474	115.00	9,435,901	120.00	9,435,901	120.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,017	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	944	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	684	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	1,935	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	118,802	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	837	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	128,219	0.00
TOTAL	0	0.00	0	0.00	0	0.00	128,219	0.00

Salary Grid Adjustment - 1812040

PERSONAL SERVICES

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MISSOURI DEPARTMENT OF PUBLIC SAFETY						DECISION ITEM SUMMAR			
Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP ADMINISTRATION									
Salary Grid Adjustment - 1812040									
PERSONAL SERVICES									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	3,672	0.00	3,672	0.00	
TOTAL - PS	0	0.00	0	0.00	3,672	0.00	3,672	0.00	
TOTAL	0	0.00	0	0.00	3,672	0.00	3,672	0.00	
GRAND TOTAL	\$8 506 207	122.41	\$9 285 474	115.00	\$9 439 573	120.00	\$9 567 792	120.00	

CORE DECISION ITEM

Department	Public Safety				Budget Unit	81510C			
Division	Missouri State F	lighway Patro	ol						
Core -	Administration		•		HB Section	08.080			
1. CORE FINA	NCIAL SUMMARY		····						
	F'	Y 2017 Budg	et Request			FY 2017	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	250,898	47,202	6,109,049	6,407,149	PS	250,898	47,202	6,109,049	6,407,149
EE	3,361	11,572	427,391	442,324	EE	3,361	11,572	427,391	442,324
PSD	0	2,586,428	0	2,586,428	PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0	TRF	0	. 0	0	0
Total	254,259	2,645,202	6,536,440	9,435,901	Total	254,259	2,645,202	6,536,440	9,435,901
FTE	6.00	1.00	113.00	120.00	FTE	6.00	1.00	113.00	120.00
Est. Fringe	276,324	50,686	6,394,178	6,721,188	Est. Fringe	276,324	50,686	6,394,178	6,721,188
Note: Fringes b	oudgeted in House E	Bill 5 except f	or certain fring	ges	Note: Fringes bu	idgeted in Hol	use Bill 5 exc	ept for certair	fringes
budgeted direct	ly to MoDOT, Highw	vay Patrol, an	d Conservation	on.	budgeted directly	to MoDOT, H	lighway Patro	ol, and Conse	rvation.
Other Funds:	Hwy (0644), CR	S (0671), Gai	ming (0286), \	WP (0400)	Other Funds: Hw	y (0644), CR	S (0671), Gar	ming (0286), \	WP (0400)
2 CORF DESC	RIPTION								

2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, Research and Development, and Career Recruitment.

3. PROGRAM LISTING (list programs included in this core funding)

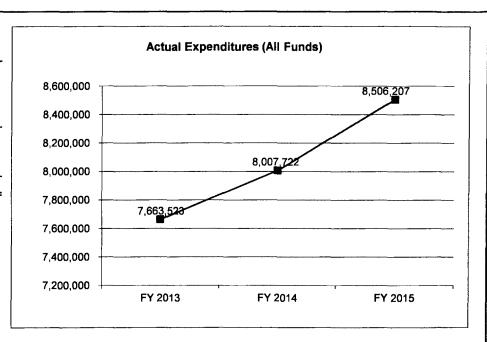
The Administration program consists of the following divisions:
Administrative Staff, Budget and Procurement, Human Resources,
Fleet & Facilities, Professional Standards,
Public Information, Research and Development, and
Career Recruitment.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81510C
Division	Missouri State Highway Patrol		
Core -	Administration	HB Section	08.080

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	8,820,197	8,991,666	9,248,571	9,285,474
Less Reverted (All Funds)	(170,676)	(189,181)	(193,973)	N/A
Less Restricted (All Funds)	O O	O O	O O	0
Budget Authority (All Funds)	8,649,521	8,802,485	9,054,598	N/A
Actual Expenditures (All Funds)	7,663,523	8,007,722	8,506,207	N/A
Unexpended (All Funds)	985,998	794,763	548,391	N/A
Unexpended, by Fund: General Revenue Federal Other	17,037 572,489 396,472	52,353 661,516 80,894	4,213 452,806 91,372	N/A N/A N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE SHP ADMINISTRATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	115.00	250,898	47,202	5,958,622	6,256,722	2
		EE	0.00	3,361	11,572	427,391	442,324	Į
		PD	0.00	0	2,586,428	0	2,586,428	3
		Total	115.00	254,259	2,645,202	6,386,013	9,285,474	 -
DEPARTMENT CORE	ADJUSTME	NTS						
Core Reallocation	[#598]	PS	5.00	0	0	157,743	157,743	Reallocate FTE from Tch Srv (0644)
Core Reallocation	[#600]	PS	1.00	0	0	34,400	34,400	Reallocate FTE from V/D Sf (0644)
Core Reallocation	[#610]	PS	1.00	0	0	29,835	29,835	Reallocate FTE from Enf (0644)
Core Reallocation	[#614]	PS	(2.00)	0	0	(71,551)	(71,551)	Reallocate FTE to Tech Serv (0644)
NET DEPA	RTMENT C	HANGES	5.00	0	0	150,427	150,427	•
DEPARTMENT CORE F	REQUEST							
		PS	120.00	250,898	47,202	6,109,049	6,407,149	
		EE	0.00	3,361	11,572	427,391	442,324	1
		PD	0.00	0	2,586,428	0	2,586,428	3
		Total	120.00	254,259	2,645,202	6,536,440	9,435,901	
GOVERNOR'S RECOM	MENDED C	ORE						
		PS	120.00	250,898	47,202	6,109,049	6,407,149)
		EE	0.00	3,361	11,572	427,391	442,324	1
		PD	0.00	0	2,586,428	0	2,586,428	3
		Total	120.00	254,259	2,645,202	6,536,440	9,435,901	<u> </u>

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
LEGAL COUNSEL	70,264	0.75	0	0.00	0	0.00	0	0.00
CLERK II	0	0.00	28,063	1.00	0	0.00	0	0.00
CLERK III	81,686	3.00	55,047	2.00	83,110	3.00	83,110	3.00
CLERK IV	62,240	2.00	65,455	2.00	65,455	2.00	65,455	2.00
CLERK TYPIST I	16,540	0.76	0	0.00	0	0.00	0	0.00
CLERK-TYPIST !I	23,498	1.04	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	45,049	1.74	169,907	5.00	199,742	6.00	199,742	6.00
HOUSEKEEPER III	0	0.00	252	0.00	0	0.00	0	0.00
STAFF ARTIST II	33,562	1.00	33,560	1.00	33,560	1.00	33,560	1.00
STAFF ARTIST III	38,720	1.00	42,740	1.00	42,740	1.00	42,740	1.00
PHOTOGRAPHER	28,255	1.00	32,483	1.00	32,483	1.00	32,483	1.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	71,931	1.00	71,931	1.00
PUBLIC INFORMATION SPE III	36,693	1.00	42,739	1.00	42,739	1.00	42,739	1.00
DUPLICATING EQUIPMENT OPER III	33,005	1.00	34,882	1.00	34,882	1.00	34,882	1.00
SUPPLY MANAGER II	34,756	1.00	43,064	1.00	43,064	1.00	43,064	1.00
FISCAL & BUDGET ANALYST I	33,655	1.17	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	33,723	1.13	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	123,663	3.60	225,025	6.00	225,025	6.00	225,025	6.00
PROPERTY INVENTORY CONTROLLER	37,347	1.00	38,020	1.00	38,020	1.00	38,020	1.00
LEASING/CONTRACTS COORDINATOR	0	0.00	0	0.00	34,400	1.00	34,400	1.00
BUYER 1	47,906	1.25	0	0.00	0	0.00	0	0.00
BUYER II	62,413	1.47	121,723	3.00	121,723	3.00	121,723	3.00
ACCOUNTANT II	154,336	4.06	182,529	4.00	182,529	4.00	182,529	4.00
ACCOUNTANT III	17,600	0.38	0	0.00	0	0.00	0	0.00
CHIEF ACCOUNTANT	58,590	1.00	52,329	1.00	52,329	1.00	52,329	1.00
PERSONNEL REC CLERK I	23,914	0.86	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK II	3,939	0.13	0	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	98,408	3.00	135,054	4.00	135,054	4.00	135,054	4.00
PERSONNEL ANALYST I	29,749	0.93	. 0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	58,144	1.54	140,595	3.00	140,595	3.00	140,595	3.00
INSURANCE CLERK	63,473	2.00	67,688	2.00	67,688	2.00	67,688	2.00
FORMS ANALYST II	0	0.00	71,551	2.00	0	0.00	0	0.00

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Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION	<u></u>							
CORE								
BUILDING & GROUNDS MAINT I	965	0.04	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	141,481	5.58	74,335	3.00	148,872	6.00	148,872	6.00
BUILDING & GROUNDS MAINT SUPV	53,932	1.81	29,365	1.00	58,730	2.00	58,730	2.00
RESEARCH ANAL I	14,337	0.38	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	41,021	0.92	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	87,368	2.00	88,883	2.00	88,883	2.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	63,380	1.00	63,380	1.00	63,380	1.00
GARAGE SUPERINTENDENT	49,167	1.07	45,886	1.00	45,886	1.00	45,886	1.00
ASST GARAGE SUPERINTENDENT	85,358	2.11	75,929	2.00	75,929	2.00	75,929	2.00
AUTOMOTIVE TECH SUPERVISOR	77,360	2.02	78,712	2.00	78,712	2.00	78,712	2.00
AUTOMOTIVE TECHNICIAN I	29,562	0.92	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	95,140	2.87	141,060	4.00	141,060	4.00	141,060	4.00
AUTOMOTIVE TECHNICIAN III	206,975	5.64	183,481	5.00	183,733	5.00	183,733	5.00
MARINE MECHANIC	75,658	2.03	66,943	2.00	66,943	2.00	66,943	2.00
AUTOMOTIVE SERVICE ASST. II	1,323	0.04	26,956	1.00	26,956	1.00	26,956	1.00
FLEET CONTROL COORDINATOR	37,527	1.00	38,020	1.00	38,020	1.00	38,020	1.00
COLONEL	4,487	0.04	103,163	1.00	103,163	1.00	103,163	1.00
LIEUTENANT COLONEL	4,278	0.04	100,641	1.00	100,641	1.00	100,641	1.00
MAJOR	75,362	0.75	490,032	5.00	490,032	5.00	490,032	5.00
CAPTAIN	293,764	3.17	958,246	10.00	958,246	10.00	958,246	10.00
LIEUTENANT	688,728	8.13	963,196	12.00	963,196	12.00	963,196	12.00
SERGEANT	1,402,351	18.71	498,413	7.00	498,413	7.00	498,413	7.00
CORPORAL	310,249	4.79	77,648	1.00	77,648	1.00	77,648	1.00
TROOPER 1ST CLASS	0	0.00	1,515	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	74,815	1.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	178,688	3.00	61,845	1.00	61,845	1.00	61,845	1.00
COMPUTER INFO TECHNOLOGIST III	89,829	2.00	0	0.00	53,841	1.00	53,841	1.00
DESIGNATED PRINC ASSISTANT-DIV	93,578	2.00	102,219	2.00	102,219	2.00	102,219	2.00
LEGAL COUNSEL	0	0.00	71,931	1.00	0	0.00	0	0.00
CLERK	53,698	2.70	0	0.00	0	0.00	0	0.00
TYPIST	6,071	0.20	0	0.00	0	0.00	0	0.00
MOOFIL AMEQUA PROFESSIONS	'		_		_		_	

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MISCELLANEOUS PROFESSIONAL

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0

0.00

0.00

0

0

0.00

61,715

1.37

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
SPECIAL ASST-OFFICE & CLERICAL	298,726	7.00	333,732	7.00	333,732	7.00	333,732	7.00
BLDG/GNDS MAINT I TÉMPORARY	45,082	2.27	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,942,355	122.41	6,256,722	115.00	6,407,149	120.00	6,407,149	120.00
TRAVEL, IN-STATE	13,010	0.00	6,881	0.00	6,881	0.00	6,881	0.00
TRAVEL, OUT-OF-STATE	26,872	0.00	7,885	0.00	7,885	0.00	7,885	0.00
SUPPLIES	76,623	0.00	85,981	0.00	85,981	0.00	85,981	0.00
PROFESSIONAL DEVELOPMENT	98,398	0.00	64,863	0.00	64,863	0.00	64,863	0.00
COMMUNICATION SERV & SUPP	5,099	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	91,241	0.00	136,491	0.00	136,491	0.00	136,491	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	52,584	0.00	29,579	0.00	29,579	0.00	29,579	0.00
COMPUTER EQUIPMENT	1,897	0.00	12,637	0.00	12,637	0.00	12,637	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	7,806	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	19,060	0.00	52,750	0.00	52,750	0.00	52,750	0.00
PROPERTY & IMPROVEMENTS	215	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	120	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	3,750	0.00	500	0.00	500	0.00	500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	396,675	0.00	442,324	0.00	442,324	0.00	442,324	0.00
PROGRAM DISTRIBUTIONS	2,167,177	0.00	2,584,428	0.00	2,584,428	0.00	2,584,428	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	2,167,177	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
GRAND TOTAL	\$8,506,207	122.41	\$9,285,474	115.00	\$9,435,901	120.00	\$9,435,901	120.00
GENERAL REVENUE	\$241,112	5.00	\$254,259	6.00	\$254,259	6.00	\$254,259	6.00
FEDERAL FUNDS	\$2,192,143	1.01	\$2,645,202	1.00	\$2,645,202	1.00	\$2,645,202	1.00
OTHER FINISA	AC 070 050	440.40	ec 200 042	400.00	CC E2C 440	442.00	\$6 E36 440	440

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\$6,072,952

116.40

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113.00

\$6,386,013

108.00

\$6,536,440

113.00

\$6,536,440

PROGRAM DESCRIPTION

Department of Public Safety	
Program Name - Highway Patrol Administration	
Program is found in the following core budget(s):	

1. What does this program do?

Administration is made up of the following divisions and tasks:

- 1) Research and Development manages policy updates and revisions, accreditation processes, statewide property control systems, and internal inspection programs.
- 2) Human Resources oversees employment procedures by coordinating all civilian selection processes, all promotional processes, drug testing, respiratory protection, and exposure control plans.
- 3) Professional Standards conducts and reviews approximately 150 internal investigations and acts as a liaison between the department and the Attorney General's office in matters involving internal investigations.
- 4) Public Information and Education issues news releases and news alerts, develops public safety literature, and manages the Patrol's web site.
- 5) The Fleet and Facilities Division is responsible for procurement, assignment, maintenance, repair, and disposal of all 1,400+ Patrol vehicles and 128+ vessels in addition to building and grounds maintenance and housekeeping at the General Headquarter's Waggoner Building along with other facilities in the Jefferson City area.
- 6) The Budget and Procurement Division (BPD) maintains accounting records as required by policies and procedures of the Missouri Office of Administration, Division of Accounting. It maintains the inventory of non-expendable property and performs annual audits of troops and divisions to ensure accountability for property. BPD reviews all invoices and expense accounts that have been approved for payment. It prepares payroll (including overtime), processes payroll changes, and provides salary verifications. BPD formulates the annual budget from requests submitted by General Headquarters staff, troop commanders, and division directors. It also distributes supplies and equipment to components as approved.
- 7) The Career Recruitment Division oversees the uniform member selection process, all recruitment and EEO activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Activity Reporting System was established to capture demographic information from each vehicle stopped by a member of the Patrol. This data is collected in response to 590.650 RSMo., the Missouri Racial Profile law.

RSMo., Chapter 43 permits the Superintendent of the Missouri State Highway Patrol to employ members and other subordinates subject to available appropriations. Chapter 43, RSMo., requires the Missouri State Highway Patrol (MSHP) to provide law enforcement to the citizens of Missouri including, but not limited to, enforcement of traffic laws, enforcement of commercial motor vehicle laws, performing criminal investigations and providing general assistance to the citizens of Missouri. These tasks and the many other services provided by the Patrol would be impossible without a dependable fleet of vehicles. Chapter 43 also provides a mechanism for sale of retired MSHP vehicles, primarily to other governmental entities.

3.	Are there	federal	matching	requirements?	If yo	es, please	explain.
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No

4. Is this a federally mandated program? If yes, please explain.

No

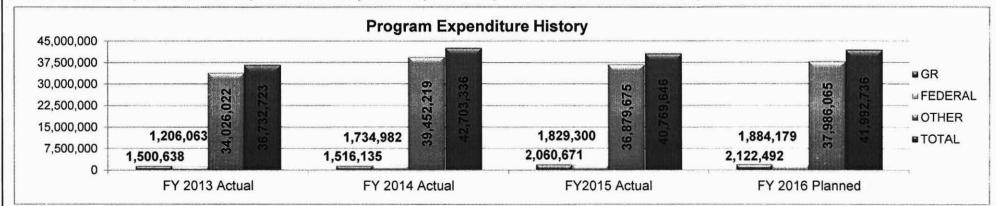
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Administration

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



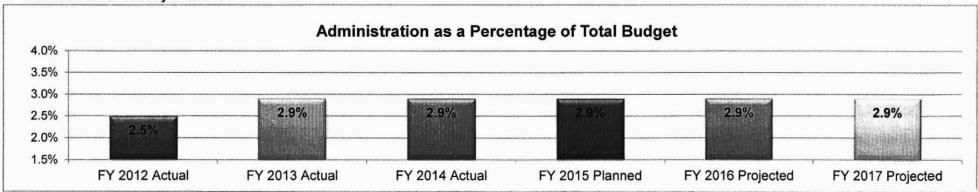
6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Water Patrol (0400), Vehicle/Aircraft Revolving (0695), Criminal Records System (0671), HP Inspection (0297), HP Expense Fund (0793), and Federal Drug Forfeiture (0194)

7a. Provide an effectiveness measure. N/A

7b. Provide an efficiency measure.

N/A



7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

N/A

				RANK:	6	OF_	32				
Department - P	ublic Safety					Budget Unit	81510C				
	ouri State Highway I	Patrol			-	_					
DI Name - Sala	ry grid adjustment			DI#1812040	-	House Bill _	08.080				
1. AMOUNT O	F REQUEST										
	FY 2	2017 Budge	t Request				FY 2017	Governor's	Recommen	dation	
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	120,840	4,068	1,275,240	1,400,148	-	PS -	120,840	4,068	1,275,240	1,400,148	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0	_	TRF _	0	0	0	0	
Total	120,840	4,068	1,275,240	1,400,148	•	Total	120,840	4,068	1,275,240	1,400,148	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	103,922	3,498	1,096,706	1,204,127]	Est. Fringe	103,922	3,498	1,096,706	1,204,127	
Note: Fringes b	udgeted in House Bill	5 except for	r certain fringe	es budgeted		Note: Fringes	budgeted in H	ouse Bill 5 e.	xcept for cert	ain fringes	
directly to MoDC	DT, Highway Patrol, ai	nd Conserva	ation.]	budgeted direct	tly to MoDOT,	Highway Pa	trol, and Con	servation.	
Other Funds:	Highway (0644), Gami	ng (0286), W	ater Patrol (04	00)		Other Funds: 1	Highway (0644)	, Gaming (028	86), Water Patr	ol (0400)	
2. THIS REQUE	ST CAN BE CATEGO	ORIZED AS:	•								
	New Legislation				New Progra	am		i	Fund Switch		
	Federal Mandate				Program E	xpansion	_	(Cost to Contir	nue	
	GR Pick-Up		_		Space Req	uest			Equipment Re	eplacement	
X	Pay Plan		-		Other:					·····	
						1201/22 11 //					
CONSTITUTION	S FUNDING NEEDED NAL AUTHORIZATIO	N FOR THIS	S PROGRAM								_
Competitive cor with Governor I- largest police do The intent was Trooper, Corpo	mpensation is a critica Holden's signature, pa epartments in the stat for Patrol members to ral, and Sergeant, as	al factor in the seed legislate to Patrol no reach their well as com	ne Patrol's abi tion requiring member salar maximum sa munication po	ility to attract the superint ies. From 20 lary by 15 ye ersonnel, to t	, hire, and reendent subs 004 to 2007, ars of servi the next ste	etain a diverse an nit a salary sched the grid was com ce. These funds vo o of the intended	nd qualified wo dule report con apressed at ea will be utilized 15-year grid.	orkforce. In 2 mparing the s ach rank to m to move elig	2003, the 92nd salaries of pol nore quickly b pible members	d General As- lice officers of ring salaries in s holding the	sembly, f the three into parity ranks of

RANK:	6	OF	32

Department - Public Safety

Division - Missouri State Highway Patrol

DI Name - Salary grid adjustment

DI#1812040

Budget Unit 81510C

House Bill 08.080

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-

times and how those amounts were calculated.)

<u>Program</u>	Title Codes		<u>Highway</u>	<u>GR</u>	<u>Gaming</u>	<u>Federal</u>	Wtr Patrol	<u>Total</u>	Fund/Approp Numbers
Administration	V07006	Corporal	\$1,680					\$1,680	0644/1130
	V07005	Sergeant	\$1,992					\$1,992	
Enforcement	V07009	Probationary Trooper	\$180,288					\$180,288	0644/1136
	V07008	Trooper	\$74,556					\$74,556	
	V07007	Tpr. 1st Class	\$421,452	\$18,744		\$1,512		\$441,708	0152/1135
	V07006	Corporal	\$170,688	\$18,228				\$188,916	0101/1134
	V07005	Sergeant	\$87,144	\$13,452				\$100,596	
Water Patrol	V07009	Probationary Trooper		\$1,260				\$1,260	
	V07008	Trooper		\$6,540				\$6,540	
	V07007	Tpr. 1st Class		\$40,032			\$7,920	\$47,952	0101/1171
	V07006	Corporal		\$14,484			\$1,776	\$ 16,260	
	V07005	Sergeant		\$6,552			\$6,552	\$13,104	0400/3595
	V07446	Comm. Operator III		\$1,548				\$1,548	
Tech Service	V07440	Prob. Comm. Operator	\$38,004					\$38,004	
	V07441	Comm. Operator I	\$14,220					\$14,220	0644/0630
	V07442	Prob. Comm. Technician	\$6,516					\$6,516	
	V07443	Comm. Technician I	\$5,868 .					\$5,868	
	V07444	Comm. Operator II	\$29,712					\$29,712	
#	V07445	Comm. Technician II	\$2,448			\$1,224		\$3,672	0152/0629
4 × 1	V07446	Comm. Operator III	\$87,516	74		\$1,332		\$88,848	
	V07447	Comm. Technician III	\$1,368					\$1,368	
·	V07448	Asst. Chief Operator	\$27,600					\$27,600	
	V07449	Asst. Chief Technician	\$2,976					\$2,976	
	V07450	Chief Operator	\$9,792					\$9,792	
	V07451	Chief Technician	\$7,428					\$7,428	

RANK: 6 OF 32

Department - F	Public Safety				E	Budget Unit	81510C		
Division - Miss	ouri State High	way Patrol				_			
DI Name - Sala	Name - Salary grid adjustment		DI#1812040		H	House Bill 08.080			
Academy	V07007	Tpr. 1st Class		\$1,680				\$1,680	
	V07006	Corporal		\$1,680				\$1,680	0644/1143
	V07005	Sergeant		\$6,768				\$6,768	
Gaming	V07007	Tpr. 1st Class				\$39,888		\$39,888	0286/2990
	V07006	Corporal				\$20,736		\$20,736	
	V07005	Sergeant				\$16,992		\$16,992	
			TOTAL:	\$1,181,376	\$120,840	\$77,616	\$4,068	\$16,248 \$1,400,148	

RANK: ___6 OF ___32

Department - Public Safety

Division - Missouri State Highway Patrol

DI Name - Salary grid adjustment

DI#1812040

Budget Unit 81510C

House Bill 08.080

5. BREAK DOWN THE REQUEST BY B	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class Lab Class				FTE				FTE	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FIE	DOLLARS	FTE	DOLLARS	FIE	DOLLARS
100-salary V07009	\$1,260 \$6,540				\$180,288 \$74,556		181,548		
100-salary V07008	\$6,540 50,770		4 540		\$74,556		81,096	0.0	
100-salary V07007	58,776		1,512		470,940		531,228	0.0	
100-salary V07006	32,712				196,560		229,272	0.0	
100-salary V07005	20,004				119,448		139,452	0.0	
100-salary V07440					38,004		38,004		
100-salary V07441					14,220		14,220	0.0	
100-salary V07442					6,516		6,516	0.0	
100-salary V07443					5,868		5,868	0.0	
100-salary V07444					29,712		29,712	0.0	
100-salary V07445			1,224		2,448		3,672	0.0	
100-salary V07446	1,548		1,332		87,516		90,396	0.0	
100-salary V07447					1,368		1,368	0.0	
100-salary V07448					27,600		27,600	0.0	
100-salary V07449					2,976		2,976		
100-salary V07450					9,792		9,792	0.0	
100-salary V07451			w.		7,428		7,428	0.0	
Total PS	120,840	0.0	4,068	0.0	1,275,240	0.0	1,400,148	0.0	O
<u>.</u>									
Total EE	0		0		0		0		O
Program Distributions							0		···
Total PSD	0		0		0		0		0
Transfers								<u>.</u>	
Total TRF	0		0		0		0	•	0
Grand Total	120,840	0.0	4,068	0.0	1,275,240	0.0	1,400,148	0.0	0

RANK: ____6___

OF 32

Department - Public Safety				Budget Unit	81510C				
Division - Missouri State Highway Patrol									
DI Name - Salary grid adjustment		DI#1812040		House Bill	08.080				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-salary V07009	1,260				180,288		181,548		
100-salary V07008	6,540				74,556		81,096		
100-salary V07007	58,776		1,512		470,940		531,228	0.0	
100-salary V07006	32,712				196,560		229,272	0.0	
100-salary V07005	20,004				119,448		139,452	0.0	
100-salary V07440					38,004		38,004		
100-salary V07441					14,220		14,220	0.0	
100-salary V07442					6,516		6,516	0.0	
100-salary V07443					5,868		5,868	0.0	
100-salary V07444					29,712		29,712	0.0	
100-salary V07445			1,224		2,448		3,672	0.0	
100-salary V07446	1,548		1,332		87,516		90,396	0.0	
100-salary V07447					1,368		1,368	0.0	
100-salary V07448					27,600		27,600	0.0	
100-salary V07449					2,976		2,976		
100-salary V07450					9,792		9,792	0.0	-
100-salary V07451					7,428		7,428	0.0	
Total PS	120,840	0	4,068		1,275,240	0	1,400,148	0	0
Total EE	0	-	0		0	-	0		0
Program Distributions		_				_		_	·
Total PSD	0	_	0		0		0		0
Transfers		_				_		_	
Total TRF	0	-	0		0	_	0	•	0
Grand Total	120,840	0.0	4,068	0.0	1,275,240	0.0	1,400,148	0.0	0

		RANK:	6	OF	32	_
Department	- Public Safety			Budget Unit	81510C	
Division - Mi	issouri State Highway Patrol					
DI Name - Sa	alary grid adjustment	DI#1812040		House Bill	08.080	_
6. PERFOR	MANCE MEASURES (If new decision item ha	s an associated o	core, se	parately identify	projected	performance with & without additional funding.)
6a.	Provide an effectiveness measure.				6b.	Provide an efficiency measure.
	N/A					N/A
6c.	Provide the number of clients/individual	duals served, if	applica	ble.	6d.	Provide a customer satisfaction measure, i available.
!	N/A					N/A
7. STRATEG	GIES TO ACHIEVE THE PERFORMANCE MEA	ASUREMENT TAR	RGETS:			
N/A			<u></u>			
I						

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	(DECISION ITE	EM DETAII
Budget Unit	FY 2015 FY		FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Salary Grid Adjustment - 1812040								
SERGEANT	0	0.00	0	0.00	1,992	0.00	1,992	0.00
CORPORAL	0	0.00	0	0.00	1,680	0.00	1,680	0.00
TOTAL - PS	0	0.00	0	0.00	3,672	0.00	3,672	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,672	0.00	\$3,672	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3.672	0.00	\$3.672	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Υ					DECISION IT	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	Y 2016 FY 2017 FY 2017 <th< th=""><th>FY 2017</th></th<>	FY 2017		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT				· ·				
Salary Grid Adjustment - 1812040								
SERGEANT		0.00	C	0.00	100,596	0.00	100,596	0.00
CORPORAL		0.00	C	0.00	188,916	0.00	188,916	0.00
TROOPER 1ST CLASS		0.00	C	0.00	441,708	0.00	441,708	0.00
TROOPER		0.00	C	0.00	74,556	0.00	74,556	0.00
PROBATIONARY TROOPER		0.00	C	0.00	180,288	0.00	180,288	0.00
TOTAL - PS		0.00	C	0.00	986,064	0.00	986,064	0.00
GRAND TOTAL	\$	0.00	\$0	0.00	\$986,064	0.00	\$986,064	0.00
GENERAL REVENUE	\$	0 0.00	\$0	0.00	\$50,424	0.00	\$50,424	0.00
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$1,512	0.00	\$1,512	0.00
OTHER FUNDS	\$	0.00	\$0	0.00	\$934,128	0.00	\$934,128	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL** FY 2017 **Budget Unit** FY 2015 FY 2015 FY 2016 FY 2016 FY 2017 FY 2017 FY 2017 ACTUAL **ACTUAL** BUDGET **DEPT REQ GOV REC Decision Item** BUDGET **DEPT REQ GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR FTE DOLLAR** FTE STATE WATER PATROL Salary Grid Adjustment - 1812040 **SERGEANT** 0 0.00 0 0.00 13,104 0.00 13,104 0.00 CORPORAL 0 0.00 0 0.00 16,260 0.00 16,260 0.00 TROOPER 1ST CLASS 0 0 0.00 0.00 47,952 0.00 47.952 0.00 TROOPER 0 0.00 0 0.00 6,540 0.00 6,540 0.00 0 0.00 0 0.00 1.260 0.00 1.260 PROBATIONARY TROOPER 0.00 **COMMUNICATIONS OPERATOR III** 0 0.00 0 0.00 0.00 0.00 1,548 1,548 **TOTAL - PS** 0 0.00 0 0.00 86,664 0.00 86,664 0.00 **GRAND TOTAL** \$0 \$0 0.00 0.00 \$86,664 0.00 \$86,664 0.00 GENERAL REVENUE \$0 0.00 \$0 0.00 \$70,416 0.00 \$70,416 0.00 **FEDERAL FUNDS** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00

\$0

0.00

\$16,248

0.00

\$16,248

OTHER FUNDS

\$0

0.00

0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFET	(DECISION ITI	EM DETAII
Budget Unit Decision Item	FY 2015 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 BUDGET	FY 2017 DEPT REQ	FY 2017 DEPT REQ	FY 2017 GOV REC	FY 2017 GOV REC
Budget Object Class SHP ACADEMY	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Salary Grid Adjustment - 1812040								
SERGEANT	0	0.00	0	0.00	6,768	0.00	6,768	0.00
CORPORAL	0	0.00	0	0.00	1,680	0.00	1,680	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	1,680	0.00	1,680	0.00
TOTAL - PS	0	0.00	0	0.00	10,128	0.00	10,128	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,128	0.00	\$10,128	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,128	0.00	\$10,128	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Y					DECISION ITE	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	_DOLLAR	FTE
SHP TECHNICAL SERVICE								
Salary Grid Adjustment - 1812040								
PROB COMMUNICATIONS OPERATOR	0	0.00	0	0.00	38,004	0.00	38,004	0.00
COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	14,220	0.00	14,220	0.00
PROB COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	6,516	0.00	6,516	0.00
COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	5,868	0.00	5,868	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	29,712	0.00	29,712	0.00
COMMUNICATIONS TECHNICIAN II	0	0.00	0	0.00	3,672	0.00	3,672	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	88,848	0.00	88,848	0.00
COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	1,368	0.00	1,368	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	27,600	0.00	27,600	0.00
ASSISTANT CHIEF TECHNICIAN	0	0.00	0	0.00	2,976	0.00	2,976	0.00
CHIEF OPERATOR	0	0.00	0	0.00	9,792	0.00	9,792	0.00
CHIEF TECHNICIAN	0	0.00	0	0.00	7,428	0.00	7,428	0.00
TOTAL - PS	0	0.00	0	0.00	236,004	0.00	236,004	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$236,004	0.00	\$236,004	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,556	0.00	\$2,556	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$233,448	0.00	\$233,448	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	•					DECISION ITI	EM DETAIL
Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
GAMING COMM-GAMING DIVISION							<u> </u>	
Salary Grid Adjustment - 1812040								
SERGEANT	0	0.00	0	0.00	16,992	0.00	16,992	0.00
CORPORAL	0	0.00	0	0.00	20,736	0.00	20,736	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	39,888	0.00	39,888	0.00
TOTAL - PS	0	0.00	0	0.00	77,616	0.00	77,616	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$77,616	0.00	\$77,616	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$77,616	0.00	\$77,616	0.00

MISSOURI DEPARTMENT OF PL	IRL IC	SAFFTY
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS	· · · · · · · · · · · · · · · · · · ·			···		_		
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,428,468	0.00	12,006,822	0.00	12,006,822	0.00	12,006,822	0.00
DEPT PUBLIC SAFETY	2,153,277	0.00	3,817,893	0.00	3,817,893	0.00	3,817,893	0.00
GAMING COMMISSION FUND	153,471	0.00	365,033	0.00	365,033	0.00	365,033	0.00
HIGHWAY PATROL INSPECTION	51,454	0.00	74,926	0.00	74,926	0.00	74,926	0.00
MISSOURI STATE WATER PATROL	568,050	0.00	1,239,377	0.00	1,239,377	0.00	1,239,377	0.00
STATE HWYS AND TRANS DEPT	70,723,049	0.00	75,883,054	0.00	75,883,054	0.00	75,883,054	0.00
CRIMINAL RECORD SYSTEM	2,899,809	0.00	3,252,663	0.00	3,252,663	0.00	3,252,663	0.00
HIGHWAY PATROL ACADEMY	63,416	0.00	82,737	0.00	82,737	0.00	82,737	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	0	0.00	4,681	0.00	4,681	0.00	4,681	0.00
HIGHWAY PATROL TRAFFIC RECORDS	54,448	0.00	57,504	0.00	57,504	0.00	57,504	0.00
DNA PROFILING ANALYSIS	44,596	0.00	53,043	0.00	53,043	0.00	53,043	0.00
TOTAL - PS	87,140,038	0.00	96,837,733	0.00	96,837,733	0.00	96,837,733	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	908,536	0.00	977,765	0.00	977,765	0.00	977,765	0.00
DEPT PUBLIC SAFETY	34,923	0.00	158,429	0.00	158,429	0.00	158,429	0.00
GAMING COMMISSION FUND	314,146	0.00	315,909	0.00	315,909	0.00	315,909	0.00
HIGHWAY PATROL INSPECTION	2,278	0.00	7,594	0.00	7,594	0.00	7,594	0.00
MISSOURI STATE WATER PATROL	80,522	0.00	104,165	0.00	104,165	0.00	104,165	0.00
STATE HWYS AND TRANS DEPT	5,664,227	0.00	6,419,769	0.00	6,419,769	0.00	6,419,769	0.00
CRIMINAL RECORD SYSTEM	136,803	0.00	258,883	0.00	258,883	0.00	258,883	0.00
HIGHWAY PATROL ACADEMY	6,567	0.00	6,458	0.00	6,458	0.00	6,458	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	461	0.00	657	0.00	657	0.00	657	0.00
HIGHWAY PATROL TRAFFIC RECORDS	2,861	0.00	5,017	0.00	5,017	0.00	5,017	0.00
DNA PROFILING ANALYSIS	2,551	0.00	6,046	0.00	6,046	0.00	6,046	0.00
TOTAL - EE	7,153,875	0.00	8,260,692	0.00	8,260,692	0.00	8,260,692	0.00
TOTAL	94,293,913	0.00	105,098,425	0.00	105,098,425	0.00	105,098,425	0.00
Fringe Benefit Increases - 1812052								
PERSONAL SERVICES								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	16,140	0.00	16,140	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,241,995	0.00	1,241,995	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	44,765	0.00	44,765	0.00

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Budget Unit					_				-	
Decision Item	FY 2015		FY 2015	FY 2016		FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL		ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS										
Fringe Benefit Increases - 1812052										
PERSONAL SERVICES										
HIGHWAY PATROL ACADEMY		0	0.00	(0	0.00	1,228	0.00	1,228	0.00
HIGHWAY PATROL TRAFFIC RECORDS		0	0.00	(0	0.00	329	0.00	329	0.00
DNA PROFILING ANALYSIS		0	0.00	(0	0.00	847	0.00	847	0.00
TOTAL - PS		0	0.00	(0 -	0.00	1,305,304	0.00	1,305,304	0.00
TOTAL		0	0.00	(0	0.00	1,305,304	0.00	1,305,304	0.00
Fringe Benefits New Employees - 1812053										
PERSONAL SERVICES										
GENERAL REVENUE		0	0.00	(0	0.00	70,087	0.00	590,572	0.00
DEPT PUBLIC SAFETY		0	0.00	(0	0.00	2,359	0.00	7,961	0.00
MISSOURI STATE WATER PATROL		0	0.00	(0	0.00	9,424	0.00	30,367	0.00
STATE HWYS AND TRANS DEPT		0	0.00	(0	0.00	726,820	0.00	2,223,163	0.00
CRIMINAL RECORD SYSTEM		0	0.00	(0	0.00	0	0.00	46,765	0.00
HIGHWAY PATROL ACADEMY		0	0.00	(0	0.00	0	0.00	1,166	0.00
HIGHWAY PATROL TRAFFIC RECORDS		0	0.00	(0	0.00	0	0.00	900	0.00
DNA PROFILING ANALYSIS		0	0.00	(0	0.00	0	0.00	735	0.00
TOTAL - PS		0	0.00	(0	0.00	808,690	0.00	2,901,629	0.00
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0	0.00	(0	0.00	6,792	0.00	28,124	0.00
DEPT PUBLIC SAFETY		0	0.00	(0	0.00	228	0.00	228	0.00
MISSOURI STATE WATER PATROL		0	0.00	(0	0.00	913	0.00	913	0.00
STATE HWYS AND TRANS DEPT		0	0.00	(0	0.00	69,615	0.00	90,947	0.00
TOTAL - EE		0	0.00		0	0.00	77,548	0.00	120,212	0.00
TOTAL		0	0.00		0	0.00	886,238	0.00	3,021,841	0.00
GRAND TOTAL	\$94,293,9	13	0.00	\$105,098,42	5	0.00	\$107,289,967	0.00	\$109,425,570	0.00

1/20/16 11:12

im_disummary

CORE DECISION ITEM

Public Safety					Budget Unit	81515C			
Missouri State H	lighway Patro	ol .			_				
Fringe Benefits					HB Section _	08.085			
NCIAL SUMMAF	RY								
F	Y 2017 Bud	get Request				FY 2017	Governor's	Recommen	dation
GR	Federal	Other	Total			GR	Federal	Other	Total
12,006,822	3,817,893	81,013,018	96,837,733	Ē	PS	12,006,822	3,817,893	81,013,018	96,837,733
977,765	158,429	7,124,498	8,260,692	Ε	EE	977,765	158,429	7,124,498	8,260,692
0	0	0	0		PSD	0	0	0	0
0	0	0	0		TRF	0	0	0	0
12,984,587	3,976,322	88,137,516	105,098,425	=	Total	12,984,587	3,976,322	88,137,516	105,098,425
0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
0	0	0	0	1	Est. Fringe	0	0	0	0
budgeted in Hous	e Bill 5 excep	ot for certain fr	inges	1	Note: Fringes	budgeted in Hol	use Bill 5 exc	cept for certai	n fringes
tly to MoDOT, Hig	hway Patrol,	and Conserva	ation.		budgeted direct	tly to MoDOT, F	lighway Pati	ol, and Conse	ervation.
	Missouri State H Fringe Benefits NCIAL SUMMAF GR 12,006,822 977,765 0 0 12,984,587 0.00 budgeted in Hous	NCIAL SUMMARY	NCIAL SUMMARY	NCIAL SUMMARY	NCIAL SUMMARY	HB Section HB	Missouri State Highway Patrol Fringe Benefits	Missouri State Highway Patrol Fringe Benefits HB Section 08.085 NCIAL SUMMARY	Missouri State Highway Patrol Fringe Benefits

2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

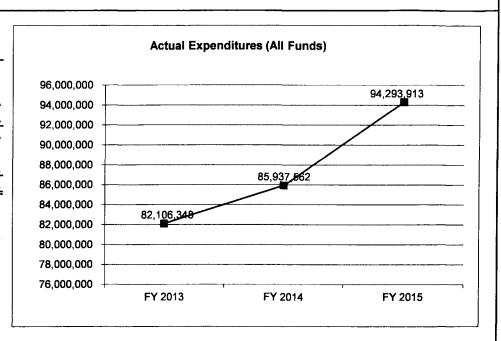
Fringe Benefits is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81515C
Division	Missouri State Highway Patrol		
Core -	Fringe Benefits	HB Section	08.085

4. FINANCIAL HISTORY

6,992 95,239,9 1,676) 0 5,316 95,239,9
1,676) 0
5,316 95,239,9
6,348 85,937,
8,968 9,302,3
0,206 1,441,9 5,797 1,139,0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

-		_	_
•	1 /	•	_

FRINGE BENEFITS

5. CORE RECONCILIATION

	Budget	FTF	00	C - d - mal	041	Takal	
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PS	0.00	12,006,822	3,817,893	81,013,018	96,837,733	
	EE	0.00	977,765	158,429	7,124,498	8,260,692	
	Total	0.00	12,984,587	3,976,322	88,137,516	105,098,425	
DEPARTMENT CORE REQUEST							
	PS	0.00	12,006,822	3,817,893	81,013,018	96,837,733	
	EE	0.00	977,765	158,429	7,124,498	8,260,692	
	Total	0.00	12,984,587	3,976,322	88,137,516	105,098,425	
GOVERNOR'S RECOMMENDED	CORE						
	PS	0.00	12,006,822	3,817,893	81,013,018	96,837,733	
	EE	0.00	977,765	158,429	7,124,498	8,260,692	
	Total	0.00	12,984,587	3,976,322	88,137,516	105,098,425	

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL Budget Unit** FY 2015 FY 2015 FY 2016 FY 2016 FY 2017 FY 2017 FY 2017 FY 2017 **Decision Item ACTUAL ACTUAL BUDGET** BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC** DOLLAR DOLLAR **Budget Object Class** FTE FTE DOLLAR FTE **DOLLAR** FTE **FRINGE BENEFITS** CORE **BENEFITS** 87,140,038 0.00 96,837,733 0.00 96,837,733 0.00 96,837,733 0.00 TOTAL - PS 87,140,038 0.00 96,837,733 0.00 96,837,733 0.00 96,837,733 0.00 MISCELLANEOUS EXPENSES 8,260,692 8,260,692 0.00 8,260,692 0.00 7,153,875 0.00 0.00 TOTAL - EE 7,153,875 0.00 8,260,692 0.00 8,260,692 0.00 8,260,692 0.00 **GRAND TOTAL** \$94,293,913 0.00 \$105,098,425 0.00 \$105,098,425 0.00 \$105,098,425 0.00 **GENERAL REVENUE** \$11,337,004 0.00 \$12,984,587 0.00 \$12,984,587 0.00 \$12,984,587 0.00 **FEDERAL FUNDS** \$2,188,200 0.00 \$3,976,322 0.00 \$3,976,322 0.00 \$3,976,322 0.00 OTHER FUNDS \$80,768,709 0.00 \$88,137,516 \$88,137,516 0.00 0.00 \$88,137,516 0.00

OF

32

31

RANK:

Department of Public Safety Missouri State Highway Patrol					Budget Unit	81515C			
	Benefit Increases DI# 1812052				House Bill	08.085			
AMOUNT	E DECUEST								
. AMOUNT C	F REQUEST	0047.5	4.5			F1/ 00/1			• 41
		2017 Budge	•	T-4-1				Recommen	
PS	GR	Federal	Other	Total 1 205 204	DO.	GR	Federal	Other	Total
S E	0	0	1,305,304	1,305,304	PS	0	0	1,305,304	1,305,304
	0	0	U	0	EE	0	U	0	U
SD RF	0	0	U	0	PSD TRF	0	0	0	U
otal	0	0	4 205 204		Total	0	0	4 205 204	4 205 204
Otal			1,305,304	1,305,304	iotai		U	1,305,304	1,305,304
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
lote: Fringes l	budgeted in House B	ill 5 except fo	r certain fring	es	Note: Fringes	s budgeted in F	louse Bill 5 e	xcept for certa	ain fringes
udgeted direct	tly to MoDOT, Highwa	ay Patrol, and	d Conservatio	n.	budgeted dire	ectly to MoDOT	, Highway Pa	trol, and Con	servation.
Other Funds:	HWY(0644),WP(0400),			2),TRAFF(0758)	Other Funds:	HWY(0644),WP(0400),CRS(067	I),HPA(0674),DN	IA(0772),TRAFF
. THIS REQUI	EST CAN BE CATE	ORIZED AS	<u> </u>						
	New Legislation			New	Program			Fund Switch	
	Federal Mandate		_	Progr	am Expansion	_		Cost to Contir	nue
	GR Pick-Up		-	Space	e Request	-		Equipment Re	eplacement
	Pay Plan		-	Other					-

RANK:	31	OI	•	32
-				

Department of Public Safety		Budget Unit	81515C
Missouri State Highway Patrol			
Fringe Benefit Increases	DI# 1812052	House Bill	08.085
4 DECORPETUE DETAIL ED ACCUMENTAN	IO LIGED TO DEDIVE THE ODEOLE	IO DECLIFOTED A	BEOLIAIT / How did you determine that the requested when he

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-

Benefits - BOBC 120 Person	al Service	Gov Rec	Fund	Approp.
Gen Revenue	\$0	\$0	101	4344
Highway	\$1,241,995	\$1,241,995	644	4346
Federal	\$0	\$ 0	152	4345
Water Patrol	\$16,140	\$16,140	400	8036
Crim Rec Systems	\$44,765	\$44,765	671	8867
Hwy Patrol Academy	\$1,228	\$1,228	674	6329
Traffic	\$329	\$329	758	7284
Veh/Air Rev	\$ 0	\$ 0	695	2900
DNA Profiling	\$847	\$847	772	7282
Gaming	\$ 0	\$ 0	286	3276
HP Inspection	<u>\$0</u>	<u>\$0</u>	297	8837
Total BOBC 120	\$1,305,304	\$1,305,304		
Benefits - BOBC 740 Expens	e and Equipment	Gov Rec	Fund	Approp.
General Revenue	\$0	\$0	101	4347

BOBC 740	Expense	e and Equipment	Gov Rec	Funa	Approp.	
General Ro	evenue	\$0	\$ 0	101	4347	
Highway		\$ 0	\$ 0	644	4349	
Federal		\$ 0	\$ 0	152	4348	
Water Pato	ol	\$ 0	\$0	400	8037	
Crim Rec S	Systems	\$ 0	\$0	671	8868	
Hwy Patro	Academy	\$ 0	\$ 0	674	6330	
Traffic	-,	\$ 0	\$0	758	7285	
Veh/Air Re	v	\$ 0	\$0	695	2901	
DNA Profil	ing	\$ 0	\$ 0	772	7283	
Gaming	_	\$ 0	\$0	286	3277	
HP Inpecti	on	<u>\$0</u>	<u>\$0</u>	297	8838	
Total BOB	C 740	\$0	\$0			
Total Ongo	oing	\$1,305,304	\$1,305,304	ļ		

RANK: ____31___

OF 32

Department of Public Safety			•	Budget Unit	81515C		W" · · · · · · · · · · · · · · · · · ·		
Missouri State Highway Patrol Fringe Benefit Increases		DI# 1812052		House Bill	08.085				
5. BREAK DOWN THE REQUEST BY BUDGI			CLASS, AND						
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
120	0		0		1,305,304		1,305,304	0.0	
Total PS	0	0.0	0	0.0	1,305,304	0.0	1,305,304	0.0	0
740	0		0		0		0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0	,	0		0		0		0
Transfers									
Total TRF	0	•	0		0		0		0
Grand Total	0	0.0	0	0.0	1,305,304	0.0	1,305,304	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
120	0		0		1,305,304		1,305,304	0.0	
Total PS	0	0.0	0	0.0	1,305,304	0.0	1,305,304	0.0	0
740	0				0		0		
Total EE	0	•	0		0	,	0	•	0
Program Distributions							0		
Total PSD	0	•	0		0	•	0		0
Transfers		_							
Total TRF	0	•	0		0	•	0	•	0
Grand Total	0	0.0	0	0.0	1,305,304	0.0	1,305,304	0.0	

OF 32

RANK: 31

t of Dublic Cofets		Budget I Init	DAEAEC	
		Buaget Unit	010100	_
		House Bill	08.085	
RMANCE MEASURES (If new decision	n item has an associated cor	e, separately identi	fy projected	d performance with & without additional funding.)
Provide an effectiveness me N/A	easure.		6b.	Provide an efficiency measure. N/A
Provide the number of clien	ts/individuals served, if ap	plicable.	6d.	Provide a customer satisfaction measure, if available.
N/A				N/A
GIES TO ACHIEVE THE PERFORMA	NCE MEASUREMENT TARGE	TS:		
	Provide an effectiveness me N/A Provide the number of clien	efit Increases DI# 1812052 RMANCE MEASURES (If new decision item has an associated core Provide an effectiveness measure. N/A Provide the number of clients/individuals served, if applications of the core of	efit Increases DI# 1812052 House Bill RMANCE MEASURES (If new decision item has an associated core, separately identify Provide an effectiveness measure. N/A Provide the number of clients/individuals served, if applicable.	tate Highway Patrol efit Increases DI# 1812052 House Bill 08.085 RMANCE MEASURES (If new decision item has an associated core, separately identify projected provide an effectiveness measure. N/A Provide the number of clients/individuals served, if applicable. 6d. N/A

MISSOURI DEPARTMENT OF PUB	LIC SAFET	(DECISION IT	M DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET DOLLAR	BUDGET	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Budget Object Class	DOLLAR	FTE		FTE				
FRINGE BENEFITS								
Fringe Benefit Increases - 1812052								
BENEFITS	0	0.00	0	0.00	1,305,304	0.00	1,305,304	0.00
TOTAL - PS	0	0.00	0	0.00	1,305,304	0.00	1,305,304	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,305,304	0.00	\$1,305,304	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,305,304	0.00	\$1,305,304	0.00

Fringe Benefits New En	Patrol ployees				Budget Unit	81515C				
0	ployees				_					
1. AMOUNT OF REQUE										
	ST T) # 1812053	House Bill	08.085				
	<u> </u>							7.000		
	FY 20	17 Budget	Request			FY 2017	Governor's Recommendation			
		ederal	Other	Total		GR	Fed	Other	Total	
PS	70,087	2,359	736,244	808,690	PS	590,572	7,961	2,303,096	2,901,629	
E	6,792	228	70,528	77,548	EE	28,124	228	91,860	120,212	
PSD	0	0	. 0	. 0	PSD	0	0	0	0	
rrf	0	0	0	0	TRF	0	0	0	0	
Total	76,879	2,587	806,772	886,238	Total	618,696	8,189	2,394,956	3,021,841	
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	<u> </u>	0	0	0	
Vote: Fringes budgeted i	House Bill !	except for				s budgeted in Ho	~ 1	xcept for certa	ain fringes	
oudgeted directly to MoD		•	_		, -	ectly to MoDOT,		•	-	
Other Funds: HWY (00	344) and WP			······································	Other Funds:	HWY (644), WP (4	00), CRS (671), HPA (674), Tri	f (758), and DNA (7	
New Leg					New Program			Fund Switch		
			Program Expansion			Cost to Contir	nue			
GR Pick					Space Request			Equipment Re		
Pay Plar	•				Other:	- ,		qp	, ,	
			·							
B. WHY IS THIS FUNDING CONSTITUTIONAL AUT					R ITEMS CHECKED IN #2	2. INCLUDE THE	E FEDERAI	OR STATE	STATUTORY	
	· · · · · · · · · · · · · · · · · · ·			·	witch and with an FY17 salary		T			

NEW DECISION ITEM

			RANK:	32	OF	32				
Department of Public Safety					Budget Unit	81515C			······································	
Missouri State Highway Patrol							. •			
Fringe Benefits New Employees			DI# 1812053		House Bill	08.085	<u>-</u>			
4. DESCRIBE THE DETAILED A	SSUMPTIONS	USED TO	DERIVE THE SPEC	CIFIC F	REQUESTED A	MOUNT. (H	ow did you det	ermine tha	at the requeste	d number
of FTE were appropriate? From	what source	or standar	d did you derive th	e requ	ested levels o	f funding? \	Nere alternativ	es such as	s outsourcing o	or
automation considered? If base										
times and how those amounts v	_	•	•			•	-		•	
Benefits - BOBC 120					Benefits - Bo	OBC 740				
Personal Service -]				Exp and Equ	ıip -]			
		Approp	Gov Rec					\pprop	Gov Rec	
General Revenue	\$70,087	4344	\$590,572		General Rev	enue	\$6,792	4347	\$28,124	
Highway	\$726,820	4346	\$2,223,163		Highway		\$69,615	4349	\$90,947	
Federal	\$2,359	4345	\$7,961		Federal		\$228	4348	\$228	
Crim Rec Systems	\$0	8867	\$46,765		Crim Rec Sy	stems	\$0	8868	\$0	
Water Patrol	\$9,424	8036	\$30,367		Water Patrol		\$913	8037	\$913	
Hwy Patrol Academy	\$0	6329	\$1,166		Hwy Patrol A	Academy	\$0	6330	\$0	
Hwy Patrol Inspection	\$0	8837	\$0		Hwy Patrol I	nspection	\$0	8838	\$0	
Traffic	\$0	7284	\$900		Traffic		\$0	7285	\$0	
Veh/Air Rev	\$0	2900	\$0		Veh/Air Rev		\$0	2901	\$0	
DNA Profiling	\$0	7282	\$735		DNA Profilin	9	\$0	7283	\$0	
Gaming	\$0	3276	\$0		Gaming		\$0	3277	\$0	
Total BOBC 120	\$808,690		\$2,901,629		Total BOBC	740	\$77,548		\$120,212	
	Total BOBC	120	\$808,690				Total BOBC 1	20	\$2,901,629	
	Total BOBC	740	\$77,548				Total BOBC 7	40	\$120,212	
		Total Di	\$886,238 Ongo	oi ng			T	otal DI	\$3,021,841 C	ngoing

NEW DECISION ITEM

RANK: 32 OF 32

Department of Public Safety				Budget Unit	81515C				
Missouri State Highway Patrol									
Fringe Benefits New Employees		DI# 1812053		House Bill	08.085				
5. BREAK DOWN THE REQUEST BY BUDGI	T OBJECT C	LASS JOB (CLASS AND	FUND SOUR	CE IDENTIE	Y ONE-TIME	COSTS	 	
or British Both Hierards of D. Dobos	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class_	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0	0.0			0	0.0	0	0.0	
120	70,087		2,359		736,244		808,690	0.0	
Total PS	70,087	0.0	2,359	0.0	736,244	0.0	808,690	0.0	0
1							_		
							0		
740	6 700		222		70 500		77.540		
740 Total EE	6,792	•	228 228		70,528 70,528	•	77,548 77,548	-	
TOTAL EE	6,792		220		70,526		77,546		U
Program Distributions							0		
Total PSD		•	0			•	0	-	0
	J		•		•		J		•
Transfers									
Total TRF	0	•	0		0	•	0	•	0
Grand Total	76,879	0.0	2,587	0.0	806,772	0.0	886,238	0.0	0
								, <i>i</i>	

NEW DECISION ITEM

RANK: 32 OF 32

	of Public Safety				Budget Unit	81515C	_			
	te Highway Patrol									
Fringe Benef	its New Employees	· · · · · · · · · · · · · · · · · · ·	DI# 1812053		House Bill	08.085	-			
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec	Gov Rec	Gov Rec One-Time
Budget Object	ct Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
· · · · · · · · · · · · · · · · · · ·								0	0.0	
		590,572		7,961		2,303,096		2,901,629	0.0	
Total PS		590,572	0.0	7,961	0.0	2,303,096	0.0	2,901,629	0.0	(
								0		
		28,124	_	228		91,860		120,212		
Total EE		28,124		228	-	91,860		120,212		(
Program Distri	ibutions							0		
Total PSD		0	•	0	•	0		0	•	(
Transfers										
Total TRF		0	•	0	-	0		0	•	(
Grand Total		618,696	0.0	8,189	0.0	2,394,956	0.0	3,021,841	0.0	
6. PERFORM	ANCE MEASURES (If new de	cision item has	an associate	ed core, sep	arately identif	y projected	performance	with & witho	ut additiona	l funding.)
0-	D 11 60 41					A I	5			
6a.	Provide an effectivenes	s measure.				6b.		efficiency n	neasure.	
	N/A						N/A		W.	
6c.	Provide the number of	, if applical	ble.	6d.	Provide a cavailable.	ustomer sa	tisfaction n	neasure, if		
	N/A						N/A			
7. STRATEGI	ES TO ACHIEVE THE PERFO	RMANCE MEAS	UREMENT 1	ARGETS:						
N/A				. 'W' . "'						
***		· · · · · · · · · · · · · · · · · · ·							· · · · · · · · · · · · · · · · · · ·	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefits New Employees - 1812053								
BENEFITS	0	0.00	0	0.00	808,690	0.00	2,901,629	0.00
TOTAL - PS	0	0.00	0	0.00	808,690	0.00	2,901,629	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	77,548	0.00	120,212	0.00
TOTAL - EE	0	0.00	0	0.00	77,548	0.00	120,212	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$886,238	0.00	\$3,021,841	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$76,879	0.00	\$618,696	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,587	0.00	\$8,189	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$806,772	0.00	\$2,394,956	0.00

Budget Unit	· · · · · · · · · · · · · · · · · · ·					,,,,,		* ***
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,666,562	146.68	8,369,339	123.00	10,087,771	137.00	10,087,771	137.00
DEPT PUBLIC SAFETY	2,653,358	50.50	5,213,389	13.00	5,213,389	13.00	5,213,389	13.00
MISSOURI STATE WATER PATROL	0	0.00	86,091	1.00	86,091	1.00	86,091	1.00
STATE HWYS AND TRANS DEPT	66,192,707	1,222.46	69,384,627	1,136.50	69,479,114	1,136.50	69,479,114	1,136.50
CRIMINAL RECORD SYSTEM	97,322	2.09	110,384	3.00	195,224	6.00	195,224	6.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	0	0.00	7,889	0.00	7,889	0.00	7,889	0.00
TOTAL - PS	78,609,949	1,421.73	83,171,719	1,276.50	85,069,478	1,293.50	85,069,478	1,293.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	907,552	0.00	925,952	0.00	896,574	0.00	896,574	0.00
DEPT PUBLIC SAFETY	1,464,838	0.00	4,340,324	0.00	4,340,324	0.00	4,340,324	0.00
FEDERAL DRUG SEIZURE	314,457	0.00	1,043,448	0.00	0	0.00	400,000	0.00
GAMING COMMISSION FUND	328,666	0.00	357,488	0.00	357,488	0.00	357,488	0.00
STATE HWYS AND TRANS DEPT	13,713,813	0.00	15,004,936	0.00	14,766,031	0.00	14,766,031	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	328,586	0.00	465,125	0.00	297,625	0.00	297,625	0.00
HIGHWAY PATROL TRAFFIC RECORDS	62,635	0.00	242,242	0.00	242,242	0.00	242,242	0.00
TOTAL - EE	17,120,547	0.00	22,379,515	0.00	20,900,284	0.00	21,300,284	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,087	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
FEDERAL DRUG SEIZURE	72	0.00	0	0.00	0	0.00	0	0.00

TOTAL - PD

STATE HWYS AND TRANS DEPT

HIGHWAY PATROL TRAFFIC RECORDS

Pay Plan - 0000012 PERSONAL SERVICES **GENERAL REVENUE** 0 0.00 0 0.00 0 0.00 202,763 0.00 DEPT PUBLIC SAFETY 0 0.00 0 0.00 0 0.00 104,299 0.00 MISSOURI STATE WATER PATROL 0 0.00 0 0.00 0 0.00 1,722 0.00 STATE HWYS AND TRANS DEPT 0 0.00 0 0.00 0 0.00 1,408,267 0.00 **CRIMINAL RECORD SYSTEM** 0 0 0.00 0.00 0.00 3,904 0.00

100

3,000

1,515,716

107,066,950

0.00

0.00

0.00

1,276.50

100

3,000

1,515,716

107,485,478

0.00

0.00

0.00

1,293.50

100

3,000

1,515,716

107,885,478

0.00

0.00

0.00

1,293.50

2,754

3,913

95,734,409

0.00

0.00

0.00

1,421.73

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TOTAL

Budget Unit	. 									
Decision Item	FY 2015	F	Y 2015	FY 2016	FY 20	16	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	A	CTUAL	BUDGET	BUDG	ET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT										
Pay Plan - 0000012										
PERSONAL SERVICES										
HP MTR VEHICLE/AIRCRFT/WTRCRFT		0	0.00	0		0.00	0	0.00	158	0.00
TOTAL - PS		<u> </u>	0.00	0		0.00	0	0.00	1,721,113	0.00
TOTAL	 	0	0.00	0		0.00	0	0.00	1,721,113	0.00
Salary Grid Adjustment - 1812040										
PERSONAL SERVICES										
GENERAL REVENUE		0	0.00	0		0.00	50,424	0.00	50,424	0.00
DEPT PUBLIC SAFETY		0	0.00	0		0.00	1,512	0.00	1,512	0.00
STATE HWYS AND TRANS DEPT		0	0.00	0		0.00	934,128	0.00	934,128	0.00
TOTAL - PS		0	0.00	0		0.00	986,064	0.00	986,064	0.00
TOTAL		0	0.00	0		0.00	986,064	0.00	986,064	0.00
Replace Fed Drug Forfeiture Fd - 1812041										
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0	0.00	0		0.00	1,043,448	0.00	1,043,448	0.00
TOTAL - EE		0	0.00	0		0.00	1,043,448	0.00	1,043,448	0.00
TOTAL		0	0.00	0		0.00	1,043,448	0.00	1,043,448	0.00
Aircraft Div Training & Maint - 1812042										
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0	0.00	0		0.00	58,725	0.00	58,725	0.00
STATE HWYS AND TRANS DEPT		_0	0.00	0		0.00	162,725	0.00	162,725	0.00
TOTAL - EE		0	0.00	0		0.00	221,450	0.00	221,450	0.00
TOTAL		0	0.00	0		0.00	221,450	0.00	221,450	0.00
Commercial Veh Trooper Conver - 1812044										
EXPENSE & EQUIPMENT										
STATE HWYS AND TRANS DEPT		0	0.00	0		0.00	225,927	0.00	225,927	0.00
TOTAL - EE		0	0.00	0		0.00	225,927	0.00	225,927	0.00
TOTAL		<u> </u>	0.00	0		0.00	225,927	0.00	225,927	0.00

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MISSOURI	DEPARTMENT	OF PURI	IC SAFFIY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Bomb Squad Vessel (TVC) Refit - 1812045								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	C	0.00	0	0.00	198,200	0.00	0	0.00
TOTAL - EE		0.00	0	0.00	198,200	0.00	0	0.00
TOTAL	0	0.00	0	0.00	198,200	0.00	0	0.00
Helicopter Searchlight - 1812047								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	C	0.00	0	0.00	25,000	0.00	0	0.00
STATE HWYS AND TRANS DEPT		0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE		0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00
MSHP Additional Troopers - 1812055								
PERSONAL SERVICES								
GENERAL REVENUE	C	0.00	0	0.00	0	0.00	377,940	5.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	377,940	5.00
TOTAL - PS	C	0.00	0	0.00	0	0.00	755,880	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	C	0.00	0	0.00	0	0.00	56,005	0.00
STATE HWYS AND TRANS DEPT		0.00	0	0.00	0	0.00	76,245	0.00
TOTAL - EE		0.00	0	0.00	0	0.00	132,250	0.00
TOTAL	(0.00	0	0.00	0	0.00	888,130	10.00
GRAND TOTAL	\$95,734,409	1,421.73	\$107,066,950	1,276.50	\$110,210,567	1,293.50	\$112,971,610	1,303.50

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CORE DECISION ITEM

Department	Public Safety				Budget Unit 81	1520C			
Division	Missouri State F	lighway Patrol							
Core -	Enforcement				HB Section0	08.090			
. CORE FI	NANCIAL SUMN	IARY							
		FY 2017 Bud	get Request		F	FY 2017	7 Governor's	Recommend	dation
	GR	Federal	Other	Total	GR	ł	Federal	Other	Total
PS	10,087,771	5,213,389	69,768,318	85,069,478	PS 10,087	7,771	5,213,389	69,768,318	85,069,478
E	896,574	4,340,324	15,663,386	20,900,284	EE 896	6,574	4,740,324	15,663,386	21,300,284
PSD	0	1,512,616	3,100	1,515,716	PSD	0	1,512,616	3,100	1,515,716
RF	0	0	0	0	TRF	0	0	0	0
otal	10,984,345	11,066,329	85,434,804	107,485,478	Total 10,984	4,345	11,466,329	85,434,804	107,885,478
TE	137.00	13.00	1,143.50	1,293.50	FTE 1	137.00	13.00	1,143.50	1,293.50
Est. Fringe	10,058,087	4,614,711	71,540,955	86,213,753	Est. Fringe 10,058	3,087	4,614,711	71,540,955	86,213,753
Note: Fringe	es budgeted in Ho	ouse Bill 5 exc	ept for certain	fringes	Note: Fringes budgeted	in Hous	se Bill 5 exce	pt for certain f	ringes
budaeted dir	ectly to MoDOT,	Highway Patro	ol, and Conser	vation.	budgeted directly to MoD	OOT, Hi	ghway Patrol	, and Conserv	ation.

2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

3. PROGRAM LISTING (list programs included in this core funding)

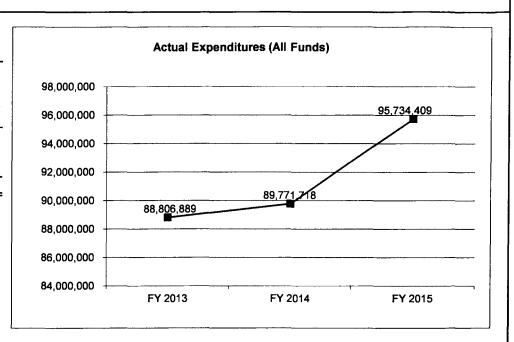
Enforcement consists of the following:
Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control,
Field Operations Bureau, Gaming, Governor's Security, MIAC,
and Patrol Records

CORE DECISION ITEM

Departmer	t Public Safety	Budget Unit	81520C	
Division	Missouri State Highway Patrol			
Core -	Enforcement	HB Section	08.090	į

4. FINANCIAL HISTORY

_	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	106,823,702	104,237,851	107,402,527	107,066,950
Less Reverted (All Funds)	(2,465,443)	(2,814,553)	(2,757,060)	• •
Less Restricted (All Funds)	O O	0	O O	N/A
Budget Authority (All Funds)	104,358,259	101,423,298	104,645,467	N/A
Actual Expenditures (All Fund	88,806,889	89,771,718	95,734,409	0
Unexpended (All Funds)	15,551,370	11,651,580	8,911,058	N/A
Unexpended, by Fund:				
General Revenue Federal	3,034,241 7,506,718	657,146 7,310,763	318,574 7,644,806	0 0
Other	5,010,411	3,683,671	947,678	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE SHP ENFORCEMENT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	•							
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		PS	1,276.50	8,369,339	5,213,389	69,588,991	83,171,719	
		EE	0.00	925,952	5,383,772	16,069,791	22,379,515	
		PD	0.00	0	1,512,616	3,100	1,515,716	<u>-</u>
		Total	1,276.50	9,295,291	12,109,777	85,661,882	107,066,950	 -
DEPARTMENT CORE AL	JUSTMEI	NTS						
Transfer In	[#923]	PS	14.00	1,718,432	0	0	1,718,432	Transfer back from Gov Office budget
Transfer In	[#923]	EE	0.00	68,000	0	0	68,000	Transfer back from Gov Office budget
1x Expenditures	[#783]	EE	0.00	0	0	(295,000)	(295,000)	Aircraft Training/Maint DI#1812040 (0644/0695)
1x Expenditures	[#788]	EE	0.00	(12,378)	0	(111,405)	(123,783)	Respirator Test Equip DI#1812049 (0644)
1x Expenditures	[#791]	EE	0.00	(85,000)	0	0	(85,000)	High Risk Entry Vests DI#1812045
Core Reduction	[#1054]	EE	0.00	0	(1,043,448)	0	(1,043,448)	GR/DFF Fund Switch (0194)
Core Reallocation	[#607]	PS	(1.00)	0	0	(29,835)	(29,835)	Reallocate FTE to Admin (0644)
Core Reallocation	[#616]	PS	(1.00)	0	0	(33,225)	(33,225)	Reallocate FTE to Veh/Dr Sf (0644)
Core Reallocation	[#618]	PS	2.00	0	0	157,547	157,547	Reallocate FTE from Tch Srv (0644)
Core Reallocation	[#687]	PS	3.00	0	0	84,840	84,840	Reallocate FTE from Tch Srv (0671)
NET DEPAR	TMENT C	HANGES	17.00	1,689,054	(1,043,448)	(227,078)	418,528	1
DEPARTMENT CORE RE	EQUEST							
		PS	1,293.50	10,087,771	5,213,389	69,768,318	85,069,478	
		EE	0.00	896,574	4,340,324	15,663,386	20,900,284	•

CORE RECONCILIATION

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQU	JEST						
	PD	0.00	0	1,512,616	3,100	1,515,716	<u>;</u>
	Total	1,293.50	10,984,345	11,066,329	85,434,804	107,485,478	- } =
GOVERNOR'S ADDITIONAL	L CORE ADJUS	TMENTS					
Core Reduction [[#1054] EE	0.00	0	400,000	0	400,000	GR/DFF Fund Switch (0194)
NET GOVERNO	OR CHANGES	0.00	0	400,000	0	400,000	
GOVERNOR'S RECOMMEN	IDED CORE						
	PS	1,293.50	10,087,771	5,213,389	69,768,318	85,069,478	3
	EE	0.00	896,574	4,740,324	15,663,386	21,300,284	ļ
	PD	0.00	0	1,512,616	3,100	1,515,716	3
	Total	1,293.50	10,984,345	11,466,329	85,434,804	107,885,478	- }

FLEXIBILITY REQUEST FORM

BUDGET	UNIT NUMBER:		81520C	-			DEPARTME	NT:	Public Safety	
BUDGET	UNIT NAME:		Enforcem	ent (C	GR)		DIVISION:	Misso	uri State Highway Patrol	
requestir	ng in dollar and p	erce	ntage terr	ns aı	nd explain why th	e flexibility is	needed. If	flexibi	nse and equipment flexibility you are lity is being requested among divisions, nd explain why the flexibility is needed.	
					DE	PARTMENT R	EQUEST			
	FY16 Funds				FY17 Request					
						Approp				
PS	\$7,312,523	Х	10%	=	\$731,252	1134				
EE	\$882,530	Х	10%	=	\$88,253	1139				
	\$8,195,053									
					-					
						Approp				
PS	\$1,056,816	X	10%	=	\$105,682	4336				
EE	\$43,422 \$1,100,238	X	10%	=	\$4,342	4337				
utilities, etc 2. Estim	requests a reinstate c, especially in the e	vent o	of an emerg	use	or some type of disa	ster.		·	ere it is most needed, in the areas of payroll, supplies, used in the Prior Year Budget and the Current	
						CURRENT YE	AR		BUDGET REQUEST	
	PRIOR YE					MATED AMOU			ESTIMATED AMOUNT OF	
	AL AMOUNT OF F	LEXIB	ILITY USE	<u>D_</u> _		ITY THAT WIL	L BE USED	· <u> </u>	FLEXIBILITY THAT WILL BE USED	
None None					None				Unknown, but the entire amount may be used in an emergency.	
3. Please	explain how flexib	ility w	as used ir	1 the	prior and/or curren	t years.				
		EXP	PRIOR YE		JSE				CURRENT YEAR EXPLAIN PLANNED USE	
N/A							N/A			

FLEXIBILITY REQUEST FORM

BUDGET	UNIT NUMBER	:	{	81520C		· · · · · · · · · · · · · · · · · · ·	DEPARTMENT:	Public Safety	
BUDGET	UNIT NAME:		ı	Enforcemer	nt (Fed)		DIVISION:	Missouri State Highway Patrol	
in dollar	and percentage	tern	ns and e	explain wh	y the flexibility is	needed. If	flexibility is being	nse and equipment flexibility you are requesting requested among divisions, provide the amoundexibility is needed.	
					DEP	ARTMENT R	EQUEST		
 	FY16 Funds				FY17 Request	Approp	<u> </u>	· · · · · · · · · · · · · · · · · · ·	
PS	\$5,213,389	×	10%		\$521,339	1135			
EE	\$5,852,940	×	10%	=	\$585,294	1140	ı		
	ate how much fdget? Please sp	ecify	the am			r. How mu CURRENT Y	EAR	BUDGET REQUEST ESTIMATED AMOUNT OF	
	UAL AMOUNT OF	FLE	XIBILITY	USED		ITY THAT W	ILL BE USED	FLEXIBILITY THAT WILL BE USED	
None					None			Unknown, but the whole amount could be used in an emergency.	
3. Please	explain how flex	bility	was use	ed in the pr	ior and/or current ye	ears.			
PRIOR YEAR EXPLAIN ACTUAL USE						CURRENT YEAR EXPLAIN PLANNED USE			
N/A							N/A		

FLEXIBILITY REQUEST FORM

BUDGET	UNIT NUMBER:			815200			DEPARTMENT:	Public Safety		
BUDGET	UNIT NAME:			Enforc	ement (HWY)		DIVISION:	Missouri State Highway Patrol		
in dollar	and percentage t	erms	and e	xplain	why the flexibility	is needed. I	f flexibility is beir	pense and equipment flexibility you are requesting ng requested among divisions, provide the amount e flexibility is needed.		
			-		D	EPARTMENT	REQUEST			
· · · · · · · · · · · · · · · · · · ·	FY16 Funds				FY17 Request	Approp	<u> </u>			
PS EE	\$69,384,627	X	10%	= =	\$6,938,463	1136				
	\$5,905,036 \$75,289,663		10%		\$590,504	1430	l			
2. Estima	in the event of an er ate how much fle Iget? Please spe	exibil	ity will	be use		ear. How m	uch flexibility was	s used in the Prior Year Budget and the Current		
		City	uic aiii			······································				
ACTUA	PRIOR YEA		ILITY U:	SED	ESTI	CURRENT YEA MATED AMOU ITY THAT WIL	JNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
None					None			Unknown, but the entire amount may be used in an emergency		
3. Please	explain how flexib	ility v	vas use	d in the	prior and/or curren	t years.				
					· · · · · · · · · · · · · · · · · · ·		 			
PRIOR YEAR EXPLAIN ACTUAL USE							CURRENT YEAR EXPLAIN PLANNED USE			
N/A						······································	N/A			

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	46,382	0.56	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	10,030	0.13	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	18,817	0.20	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	13,385	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,396	0.07	0	0.00	0	0.00	0	0.00
CLERK II	22,405	1.00	0	0.00	0	0.00	0	0.00
CLERK III	0	0.00	26,956	1.00	26,956	1.00	26,956	1.00
CLERK IV	245,495	7.99	244,261	7.00	238,881	7.00	238,881	7.00
ADMIN OFFICE SUPPORT ASSISTANT	333,642	10.37	341,107	10.00	341,107	10.00	341,107	10.00
STENOGRAPHER III	55,092	2.05	155,196	5.00	155,196	5.00	155,196	5.00
CLERK TYPIST !	131,769	6.11	75,805	3.00	75,805	3.00	75,805	3.00
CLERK-TYPIST II	71,009	3.01	215,661	8.00	215,661	8.00	215,661	8.00
CLERK-TYPIST III	858,205	32.50	1,013,853	34.00	984,018	33.00	984,018	33.00
HOUSEKEEPER II	0	0.00	31,340	1.50	31,340	1.50	31,340	1.50
HOUSEKEEPER III	17,265	0.69	145,198	6.00	145,198	6.00	145,198	6.00
STAFF ARTIST III	1,675	0.04	0	0.00	0	0.00	0	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	61,593	1.00	61,593	1.00	61,593	1.00
TRAFFIC SAFETY ANALYST III	218,338	5.76	191,578	5.00	191,830	5.00	191,830	5.00
TRAFFIC SAFETY ANALYST II	0	0.00	252	0.00	0	0.00	0	0.00
PHOTOGRAPHER	1,227	0.04	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,386	0.04	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	854	0.02	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	1,616	0.04	0	0.00	0	0.00	0	0.00
BUYER 1	762	0.02	0	0.00	0	0.00	0	0.00
BUYER II	4,534	0.10	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	3,707	0.12	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	27,551	0.58	46,866	1.00	46,866	1.00	46,866	1.00
ACCOUNTANT III	903	0.02	0	0.00	0	0.00	0	0.00
CHIEF ACCOUNTANT	224	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK I	57	0.00	0	0.00	0	0.00	0	0.00

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PERSONNEL RECORDS CLERK III

PERSONNEL ANALYST II

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Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT	<u>,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>						· · · · · · · · · · · · · · · · · · ·	
CORE								
COOKI	332	0.01	0	0.00	0	0.00	0	0.00
COOK II	242	0.01	0	0.00	0	0.00	0	0.00
COOK III	492	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	750	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	416	0.02	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	1,353	0.03	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	191,075	8.12	53,916	2.00	53,916	2.00	53,916	2.00
BUILDING & GROUNDS MAINT II	296,966	11.61	296,532	11.00	296,532	11.00	296,532	11.00
BUILDING & GROUNDS MAINT SUPV	156,499	5.23	155,194	5.00	155,194	5.00	155,194	5.00
CRIMINALIST SUPERVISOR	10,003	0.15	0	0.00	0	0.00	0	0.00
CRIMINALIST III	10,928	0.18	0	0.00	0	0.00	0	0.00
CRIMINALIST II	2,264	0.05	0	0.00	0	0.00	0	0.00
CRIMINALIST I	8,204	0.21	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	778	0.02	0	0.00	0	0.00	0	0.00
JUVENILE&MISSING PERS LIAISON	0	0.00	252	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	159	0.01	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	117,274	4.00	327,859	10.00	217,739	7.00	217,739	7.00
INFO ANALYST SUPERVISOR	33,529	1.02	71,896	2.00	35,948	1.00	35,948	1.00
CRIM INTEL ANAL I	117,003	3.74	63,397	2.00	63,397	2.00	63,397	2.00
CRIM INTEL ANAL II	658,901	17.90	587,681	16.00	785,364	22.00	785,364	22.00
GARAGE SUPERINTENDENT	1,094	0.02	0	0.00	0	0.00	0	0.00
ASST GARAGE SUPERINTENDENT	1,342	0.03	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	41,123	1.04	38,972	1.00	39,224	1.00	39,224	1.00
AUTOMOTIVE TECHNICIAN II	0	0.00	252	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	321,467	8.87	323,169	8.00	323,169	8.00	323,169	8.00
MARINE MECHANIC	568	0.02	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	49,232	1.03	50,874	1.00	50,874	1.00	50,874	1.00
AIRCRAFT MAINTENANCE SUPERVISR	63,639	1.04	57,737	1.00	57,737	1.00	57,737	1.00
TRAINER/AUDITOR IV	100,554	2.00	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR III	135,658	3.00	0	0.00	0	0.00	0	0.00
INFORMATION SECURITY OFFICER	693	0.01	0	0.00	0	0.00	0	0.00

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SCALE MAINTENANCE TECH CHIEF

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Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
SCALE MAINTENANCE TECH	36,008	1.00	46,990	1.00	46,990	1.00	46,990	1.00
SCALE MAINTENANCE TECH APPRENT	24,814	0.88	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	60,019	2.00	72,093	2.00	72,093	2.00	72,093	2.00
PROGRAMMER/ANALYST MGR	3,259	0.05	0	0.00	0	0.00	0	0.00
TECHNICAL SUPPORT MANAGER	1,450	0.02	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK I	72,698	3.02	25,229	1.00	25,229	1.00	25,229	1.00
QUALITY CONTROL CLERK II	442,359	15.95	531,132	19.00	531,132	19.00	531,132	19.00
COLONEL	93,814	0.86	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	86,170	0.83	0	0.00	0	0.00	0	0.00
MAJOR	495,008	5.02	0	0.00	0	0.00	0	0.00
CAPTAIN	2,141,210	23.13	1,534,615	16.00	1,627,992	17.00	1,627,992	17.00
LIEUTENANT	4,226,841	49.84	3,960,157	46.00	4,046,248	47.00	4,046,248	47.00
SERGEANT	19,745,584	265.38	16,811,619	232.00	18,251,506	242.00	18,251,506	242.00
CORPORAL	14,969,412	231.62	16,027,066	218.00	16,218,593	221.00	16,218,593	221.00
TROOPER 1ST CLASS	19,240,177	365.80	22,576,131	345.00	22,651,394	346.00	22,651,394	346.00
TROOPER	2,981,155	69.18	2,665,551	56.00	2,665,551	56.00	2,665,551	56.00
PROBATIONARY TROOPER	3,991,887	101.60	2,504,243	61.00	2,504,243	61.00	2,504,243	61.00
TELECOMMUNICATOR	2,181	0.07	0	0.00	0	0.00	0	0.00
SECTION CHIEF	5,496	0.07	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	5,963	0.16	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	2,716	0.06	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	1,578	0.05	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	6,605	0.17	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	43,370	0.96	9,914	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	791	0.02	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	26,378	0.49	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	904	0.02	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	32,042	0.54	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	3,145	0.06	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	16,806	0.24	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	28,128	0.41	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	311	0.01	0	0.00	0	0.00	0	0.00

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Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT			-					
CORE								
DRIVER EXAMINER SPRV	3,931	0.11	0	0.00	0	0.00	0	0.00
CDL EXAMINATION AUDITOR	695	0.02	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	1,229	0.05	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	1,331	0.04	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	928	0.03	0	0.00	0	0.00	0	0.00
CDL EXAMINER	120	0.00	0	0.00	0	0.00	0	0.00
CVE INSPECTOR SPRV I	199,546	5.14	0	0.00	0	0.00	0	0.00
CVE SUPERVISOR II	53,550	1.10	118,041	2.00	118,041	2.00	118,041	2.00
CVE INSPECTOR I	333,480	11.42	783,314	17.00	783,314	17.00	783,314	17.00
CVE INSPECTOR II	424,863	12.66	1,418,075	29.00	1,418,075	29.00	1,418,075	29.00
CVE INSPECTOR III	1,013,892	28.12	1,196,927	23.00	1,196,927	23.00	1,196,927	23.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	252	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	950,852	23.15	1,405,086	27.00	1,405,086	27.00	1,405,086	27.00
CVO SUPERVISOR I	912,238	20.74	1,063,773	19.00	1,063,773	19.00	1,063,773	19.00
CVO SUPERVISOR II	312,108	6.68	590,203	10.00	590,203	10.00	590,203	10.00
CHIEF CVO	332,555	6.50	309,525	5.00	309,525	5.00	309,525	5.00
SR. CHIEF CVO	0	0.00	65,783	1.00	66,035	1.00	66,035	1.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	62,140	1.00	62,140	1.00	62,140	1.00
MVI SUPERVISOR	6,420	0.17	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	2,698	0.08	0	0.00	0	0.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	192	0.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	198,378	3.09	107,600	2.00	112,980	2.00	112,980	2.00
COMPUTER INFO TECHNOLOGIST III	102,833	2.25	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	50,254	1.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	4,456	0.07	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	1,451	0.03	0	0.00	0	0.00	0	0.00
CLERK	33,991	1.20	0	0.00	0	0.00	0	0.00
TYPIST	204,246	9.46	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,004	0.40	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	148,159	3.80	0	0.00	0	0.00	0	0.00

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SPECIAL ASST-OFFICE & CLERICAL

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Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
OTHER	0	0.00	4,630,971	0.00	4,630,971	0.00	4,630,971	0.00
TOTAL - PS	78,609,949	1,421.73	83,171,719	1,276.50	85,069,478	1,293.50	85,069,478	1,293.50
TRAVEL, IN-STATE	402,575	0.00	264,979	0.00	272,429	0.00	272,430	0.00
TRAVEL, OUT-OF-STATE	310,000	0.00	87,749	0.00	133,199	0.00	133,200	0.00
FUEL & UTILITIES	159,426	0.00	71,720	0.00	62,851	0.00	62,852	0.00
SUPPLIES	4,205,329	0.00	4,615,158	0.00	4,352,480	0.00	4,452,480	0.00
PROFESSIONAL DEVELOPMENT	212,089	0.00	636,663	0.00	379,643	0.00	479,530	0.00
COMMUNICATION SERV & SUPP	1,520,008	0.00	2,711,422	0.00	2,713,872	0.00	2,713,873	0.00
PROFESSIONAL SERVICES	1,925,258	0.00	8,233,563	0.00	8,230,128	0.00	8,230,128	0.00
HOUSEKEEPING & JANITORIAL SERV	38,382	0.00	31,443	0.00	31,435	0.00	31,436	0.00
M&R SERVICES	801,764	0.00	1,605,657	0.00	1,365,557	0.00	1,365,558	0.00
COMPUTER EQUIPMENT	343,466	0.00	1,091,479	0.00	1,088,979	0.00	1,088,980	0.00
MOTORIZED EQUIPMENT	175,474	0.00	135,909	0.00	135,859	0.00	135,860	0.00
OFFICE EQUIPMENT	93,415	0.00	145,671	0.00	145,621	0.00	145,622	0.00
OTHER EQUIPMENT	3,521,045	0.00	1,977,129	0.00	1,516,957	0.00	1,616,957	0.00
PROPERTY & IMPROVEMENTS	2,269,547	0.00	2,209	0.00	2,184	0.00	2,185	0.00
BUILDING LEASE PAYMENTS	728,363	0.00	78,049	0.00	22,245	0.00	22,246	0.00
EQUIPMENT RENTALS & LEASES	37,483	0.00	137,661	0.00	137,636	0.00	137,637	0.00
MISCELLANEOUS EXPENSES	364,123	0.00	544,629	0.00	300,809	0.00	400,909	0.00
REBILLABLE EXPENSES	12,800	0.00	8,425	0.00	8,400	0.00	8,401	0.00
TOTAL - EE	17,120,547	0.00	22,379,515	0.00	20,900,284	0.00	21,300,284	0.00
PROGRAM DISTRIBUTIONS	1,085	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
REFUNDS	2,828	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	3,913	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
GRAND TOTAL	\$95,734,409	1,421.73	\$107,066,950	1,276.50	\$107,485,478	1,293.50	\$107,885,478	1,293.50
GENERAL REVENUE	\$10,574,114	146.68	\$9,295,291	123.00	\$10,984,345	137.00	\$10,984,345	137.00
FEDERAL FUNDS	\$4,433,812	50.50	\$12,109,777	13.00	\$11,066,329	13.00	\$11,466,329	13.00
OTHER FUNDS	\$80,726,483	1,224.55	\$85,661,882	1,140.50	\$85,434,804	1,143.50	\$85,434,804	1,143.50

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Department of Public Safety	
Program Name - Highway Patrol Aircraft Division	
Program is found in the following core budget(s):	

1. What does this program do?

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. It manages all aspects of Patrol aircraft usage and also provides transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of Patrol aircraft maintenance to ensure a safe and reliable fleet of aircraft suitable for responses to scheduled and unscheduled events and incidents. The Aircraft Division assists with the selection of qualified pilots and maintaining the training of pilots to be mission capable of the task required of providing cooperative aerial law enforcement support to city, county, state, and federal agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

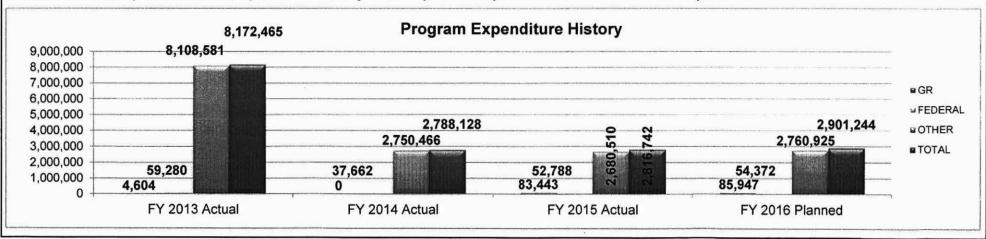
3. Are there federal matching requirements? If yes, please explain.

The Aircraft Division has no federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

The Aircraft Division is not a federally mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Public Safety Program Name - Highway Patrol Aircraft Division Program is found in the following core budget(s): 6. What are the sources of the "Other" funds? Vehicle/Aircraft Revolving (0695), Federal Drug Forfeiture (0194), and Highway (0644) 7a. Provide an effectiveness measure. Contacts per Hour ---- Actual -----Projected 20.0 19.0 18.0 17.0 16.0 14.6 14.3 15.0 **14.0** 14.0 14.0 14.0 14.0 CY42813 CY 2012 CY 2015 CY2017 CY 2014 CY 2016 Aircraft Contacts Per Fiscal Year ■ Speeding Tickets (Contact = Arrest or Warning Generated when Aircraft are used for Enforcement Activity) ⊌Warnings 14,000 12,000 10,000 8,000 9,297 8,000 7,732 6,000 7,000 7,000 7,000 7,000 4,000 2,000

CY 2015 Planned

CY 2016 Projected

CY2017 Projected

CY 2014 Actual

CY 2012 Actual

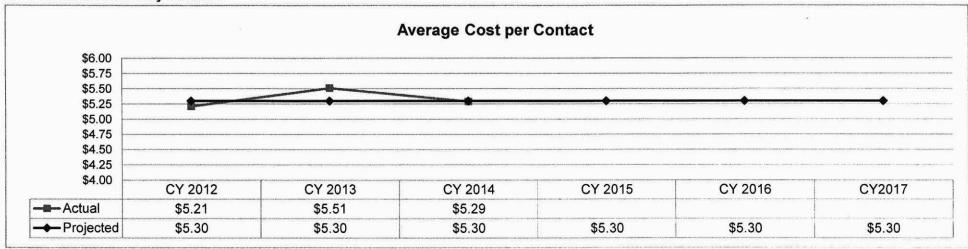
CY 2013 Actual

Department of Public Safety

Program Name - Highway Patrol Aircraft Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Public Safety

Program Name - Highway Patrol Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

1. What does this program do?

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations, and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of commercial motor vehicles (CMVs). This program ensures the safe operation of CMVs operating in interstate or intrastate commerce in Missouri. This program is accomplished by the use of 23 fixed weigh stations and 24 portable scale trucks and vans. There are 133 Commercial Vehicle Officers/Commercial Vehicle Inspectors and 33 Commercial Vehicle Enforcement Trooper positions assigned to troop and field activities. The CVE Division utilizes 25 troopers that perform commercial vehicle inspections on a part-time basis throughout the state. These officers check commercial vehicles for compliance with size and weight limit regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax credentials, hazardous materials regulations, and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). This program provides monies to states for the development and implementation of programs to enforce rules and regulations applicable to commercial motor vehicle safety. MCSAP funding has made it possible for the division to purchase equipment to perform safety inspections as well as improve the timely entry of and the quality of data from inspections and accidents uploaded into the Safetynet system required by the MCSAP program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23, Code of Federal Regulations, Part 657 mandates enforcement of size and weight regulations. Title 49, CFR, Part 350, describes requirements for states to adopt and enforce federal rules, regulations, standards and orders applicable to commercial vehicle safety.

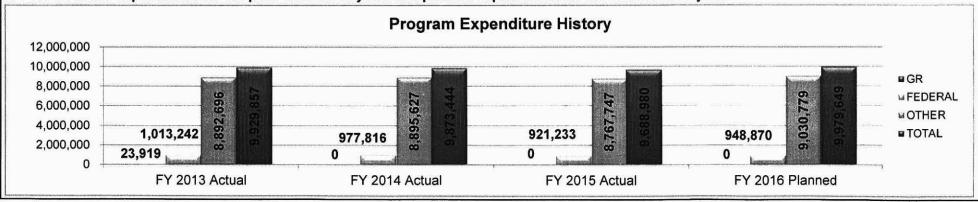
3. Are there federal matching requirements? If yes, please explain.

Yes, 20% soft match. The CVE Division uses commercial vehicle inspections as their match.

4. Is this a federally mandated program? If yes, please explain.

Yes, the amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set by the Federal Government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Public Safety

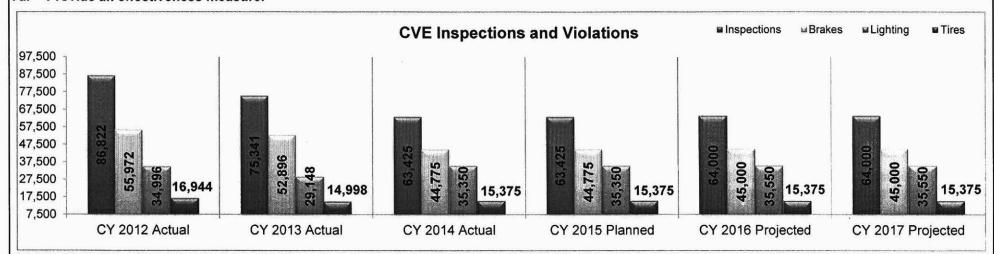
Program Name - Highway Patrol Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

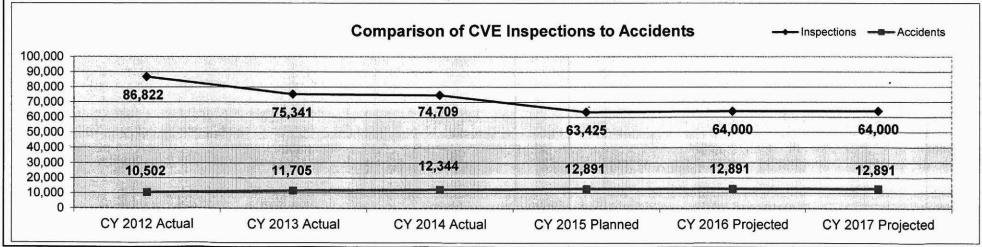
6. What are the sources of the "Other" funds?

Highway (0644)

7a. Provide an effectiveness measure.



MCSAP-funded overtime which began in 2011 increased the number of inspections we are able to complete.



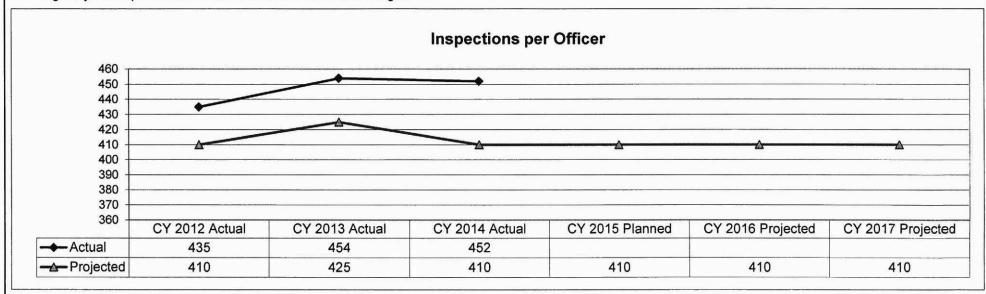
Department of Public Safety

Program Name - Highway Patrol Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Conducting safety inspections ensures commercial vehicles are safer when traveling Missouri highways. Detection of overweight vehicles protects Missouri's highways from premature destruction due to excessive weight.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Public Safety

Program Name - Highway Patrol Division of Drug and Crime Control

Program is found in the following core budget(s):

1. What does this program do?

The Division of Drug and Crime Control initiates and assists other agencies with investigations of any suspected crime or criminal activity within the state of Missouri. Investigations are conducted at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. The types of investigations conducted by the division include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The Explosives Disposal Unit is equipped to respond statewide to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs), and weapons of mass destruction involving chemical, biological, nuclear or any other explosive threat. The unit also provides training to all law enforcement, fire departments and state agencies on weapons of mass destruction, bomb threat analysis and explosive recognition. The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from investigative techniques for officers to protection against copper theft.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.

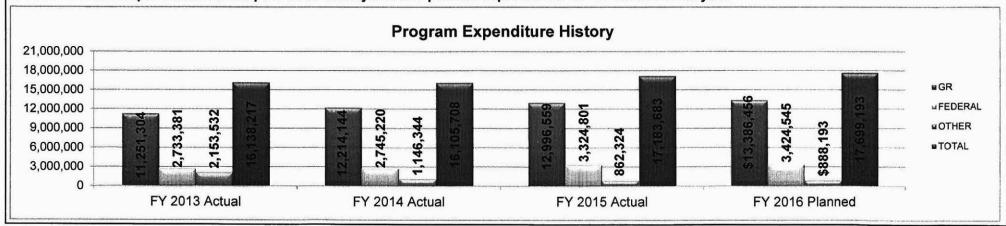
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Public Safety

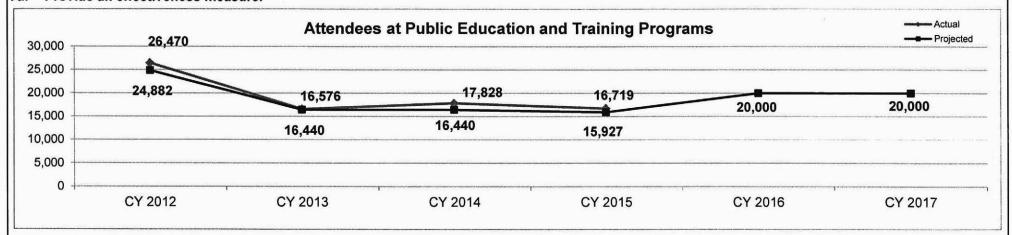
Program Name - Highway Patrol Division of Drug and Crime Control

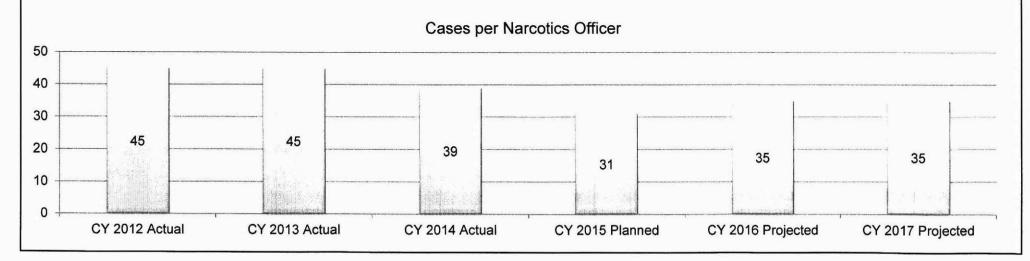
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Fed Stimulus DPS (2284), Fed Stimulus JAG (2285), and Drug Forfeiture (0194)

7a. Provide an effectiveness measure.



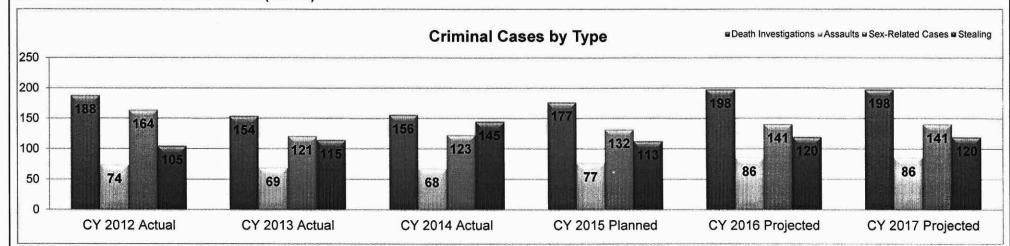


Department of Public Safety

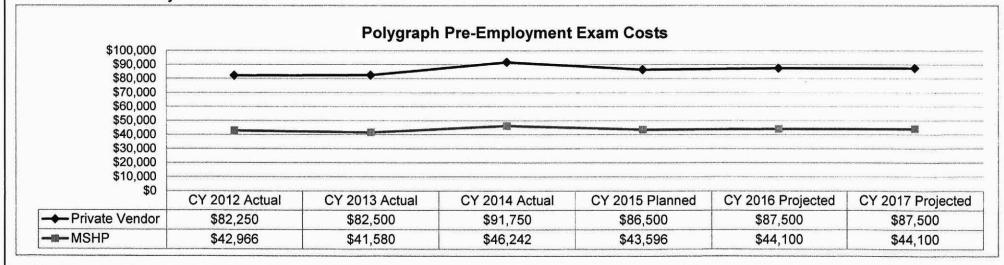
Program Name - Highway Patrol Division of Drug and Crime Control

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.

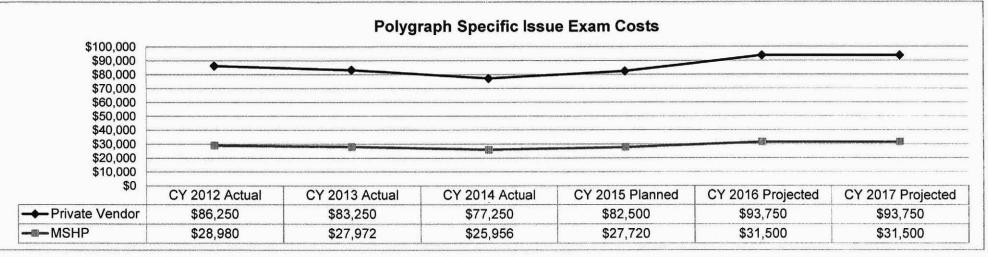


Department of Public Safety

Program Name - Highway Patrol Division of Drug and Crime Control

Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).



7c. Provide the number of clients/individuals served, if applicable.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

7d. Provide a customer satisfaction measure, if available.

Based on a 2011 public opinion survey of Missourians, 90.2% of the respondents indicated enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol. During the same survey, 83.8% of the respondents indicated they were slightly, moderately, or seriously concerned about being victimized by crime in their residence or neighborhoods. Additionally, 81% of the respondents stated that detecting and deterring the flow of illegal drugs was also a major concern.

Department of Public Safety	
Program Name - Highway Patrol Field Operations Bureau	
Program is found in the following core budget(s):	

1. What does this program do?

The Field Operations Bureau (FOB) is responsible for coordinating, planning, and analyzing the traffic and patrol functions of the nine geographic troops. The troops provide the full spectrum of police services throughout the state. In all areas of the state not within municipal boundaries, the Patrol provides the primary enforcement of all traffic and marine enforcement laws, and is responsible for the investigation of traffic accidents on all roads and waterways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state. Additionally, the FOB provides administrative oversight and assistance with emergency/disaster response statewide. The FOB also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Weapons and Tactic Teams, one 13-man Underwater Recovery Team, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details.

The Patrol currently has 11 canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.

The Patrol currently has four 20-member Special Weapons and Tactic Teams stationed at Troop A-Lee's Summit, Troop C-St. Louis, Troop D-Springfield, and Troop F-Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's departments and police agencies, which lack the personnel and resources to maintain their own unit.

The Patrol currently has 16 officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation. They are considered court experts in the field of traffic crash investigation.

The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.

The Patrol Dive Team has an authorized strength of 13 divers. The divers are located throughout the state and respond at the direction of the Field Operations Bureau in support of law enforcement activities. The team conducts dive operations to recover drowning or boating crash victims, or to recover criminal evidence felony cases. Dive team members are trained to a minimum, Master Diver certification.

Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable, all personnel of the Patrol are used for carrying out these purposes.

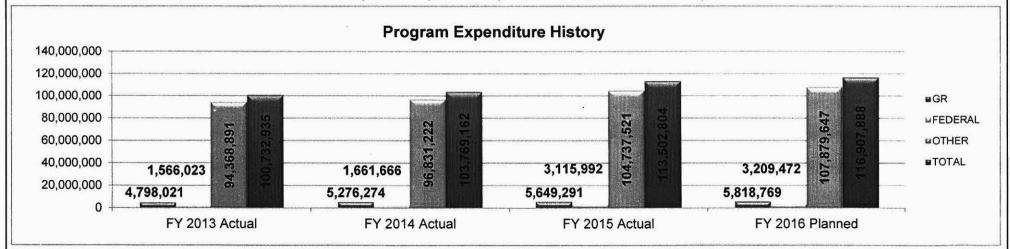
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

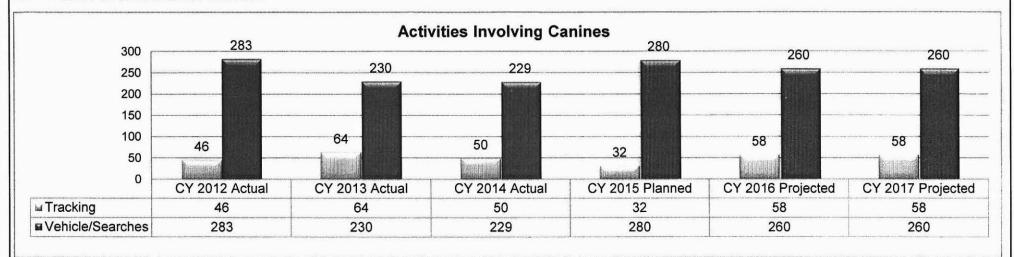
Highway (0644), Water Patrol (0400), Traffic Records (0758), Gaming (0286), HP Inspection (0297), and Federal Drug Seizure (0194)

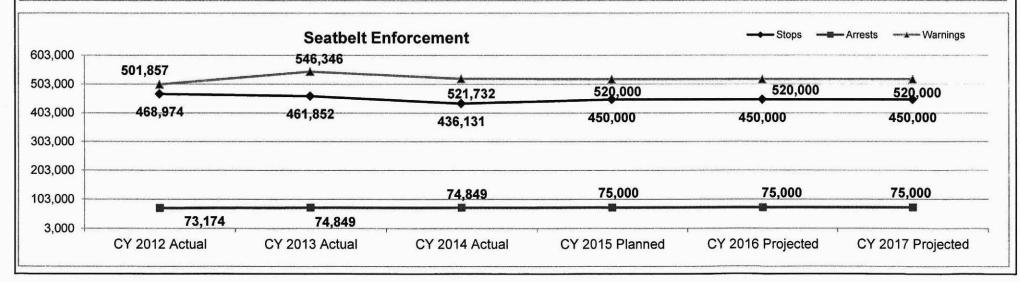
Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.





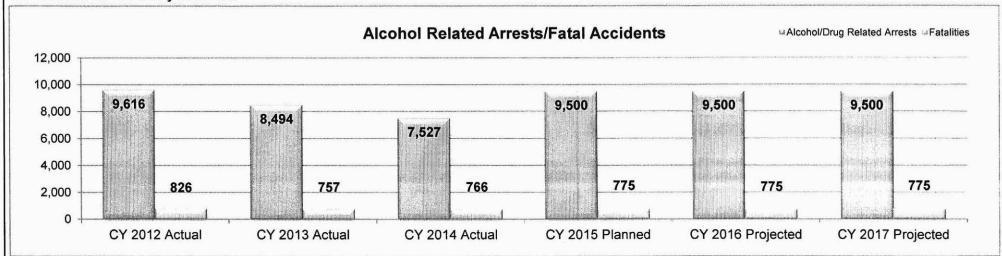
Department of Public Safety Program Name - Highway Patrol Field Operations Bureau Program is found in the following core budget(s): 7a. Provide an effectiveness measure (Cont'd). **Crashes Investigated** --- Actual --- Projected 37000 36000 35000 36000 35000 36000 35000 34000 34000 33000 34000 32000 32,279 31000 32,000 30000 29000 30,000 28000 27000 CY 2012 CY 2013 CY 2014 CY 2015 CY 2017 CY 2016 **Dive Team Operations** 55 50 45 40 42 40 40 35 30 25 20 CY 2012 Actual CY 2013 Actual CY 2015 Planned CY 2016 Projected CY 2017 Projected CY 2014 Actual

Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Missouri has over 6 million vehicles registered in the state. It has been estimated that Missouri's more than 4 million licensed drivers travel over 69 billion miles. When those only passing through the state are included, nearly 10 million vehicles travel the roads of Missouri each year. If only two occupants were in each vehicle, the Missouri State Highway Patrol could possibly serve more than 20 million persons each year.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Public Safety	
Program Name - Highway Patrol Gaming Division	
Program is found in the following core budget(s):	

1. What does this program do?

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides in-depth background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

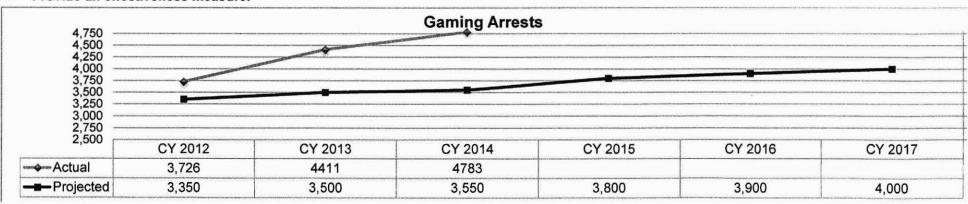
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

See Missouri Gaming Commission Program Description for Gaming Expenditures

6. What are the sources of the "Other" funds?

Gaming (0286)

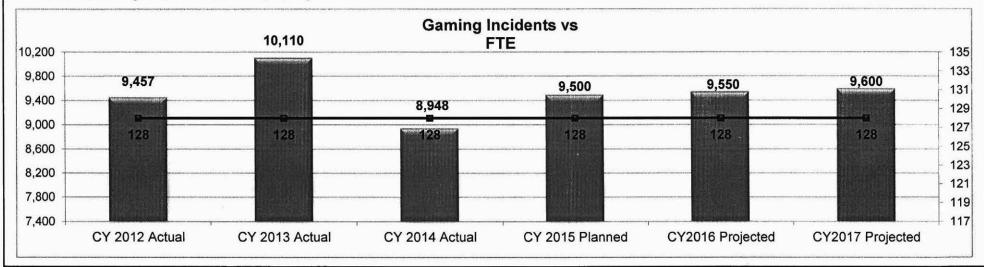
7a. Provide an effectiveness measure.



Department of Public Safety
Program Name - Highway Patrol Gaming Division
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE. The overtime payments are billed back to the casinos where the work is being performed. Isle of Capri - Cape Girardeau opened in October 2012. An additional nine FTE were added to fulfill minimum staffing of the 13th and final property.



7c. Provide the number of clients/individuals served, if applicable.

In addition to the 13 licensed casinos, 23 gaming equipment suppliers, and 269 charitable gaming license holders, there were 22.8 million visitors to Missouri casinos in FY15.

7d. Provide a customer satisfaction measure, if available.

Department of Public Safety

Program Name - Highway Patrol Governor's Security Division

Program is found in the following core budget(s):

1. What does this program do?

The Governor's Security Division is responsible for providing transportation, security, and protection for the Governor and the Governor's immediate family. The division coordinates and provides protection for visiting Governors and other dignitaries. The division also provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting as Governor.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the Governor and immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

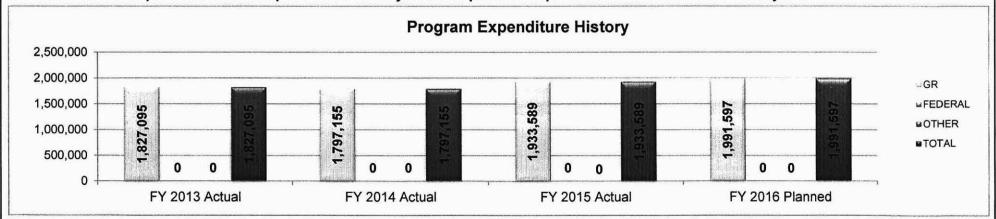
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



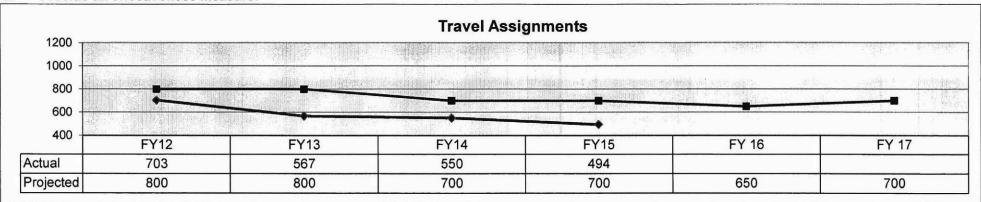
6. What are the sources of the "Other" funds?

Department of Public Safety

Program Name - Highway Patrol Governor's Security Division

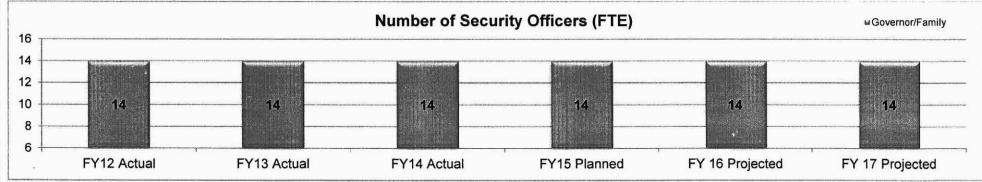
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.





N/A



- 7c. Provide the number of clients/individuals served, if applicable.
- 7d. Provide a customer satisfaction measure, if available.

Department of Public Safety	
Program Name - Highway Patrol Missouri Information Analysis Center	
Program is found in the following core budget(s):	

1. What does this program do?

The Missouri Information Analysis Center (MIAC) serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and 9 troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies. The division is the state of Missouri's 24/7 information center, which serves as the designated point of contact for access to information from local, state and federal agencies across the United States, as well as INTERPOL, an international information and investigation network. MIAC also serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters. In addition, the division is also the state of Missouri liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.

The division provides the administration, support, and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN) that provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies in the state of Missouri, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the state of Missouri. The division also is in support of the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from analytical services provided by the division as well as the functioning of the Missouri Statewide Police Intelligence Network System and the integration of the services provided by other state agencies. This training would also include investigative techniques for officers in the investigation and protection against thefts of major interest to Missourians such as heavy equipment, industrial metal thefts, and agricultural thefts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Department of Justice Report, Recommended Fusion Center Standards

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

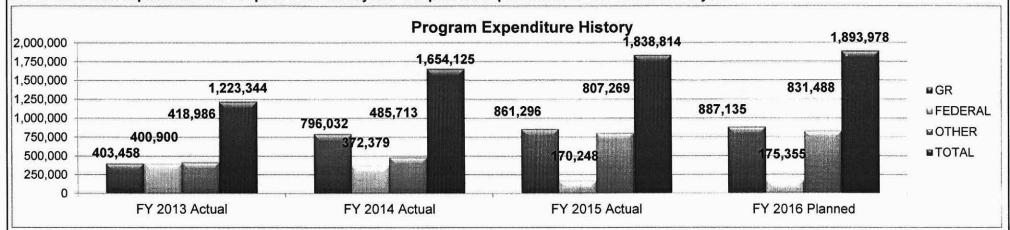
No

Department of Public Safety

Program Name - Highway Patrol Missouri Information Analysis Center

Program is found in the following core budget(s):

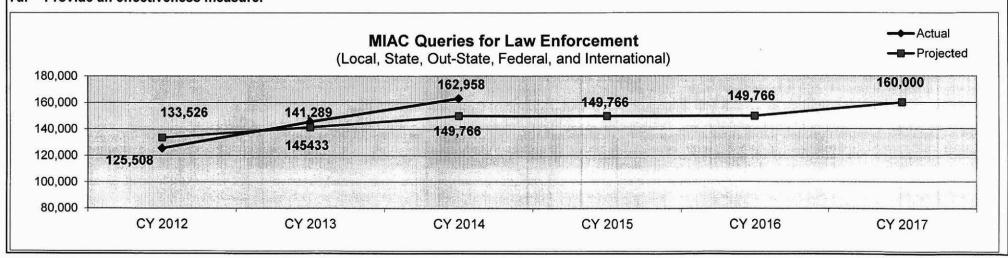
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644) and Criminal Records System (0671)

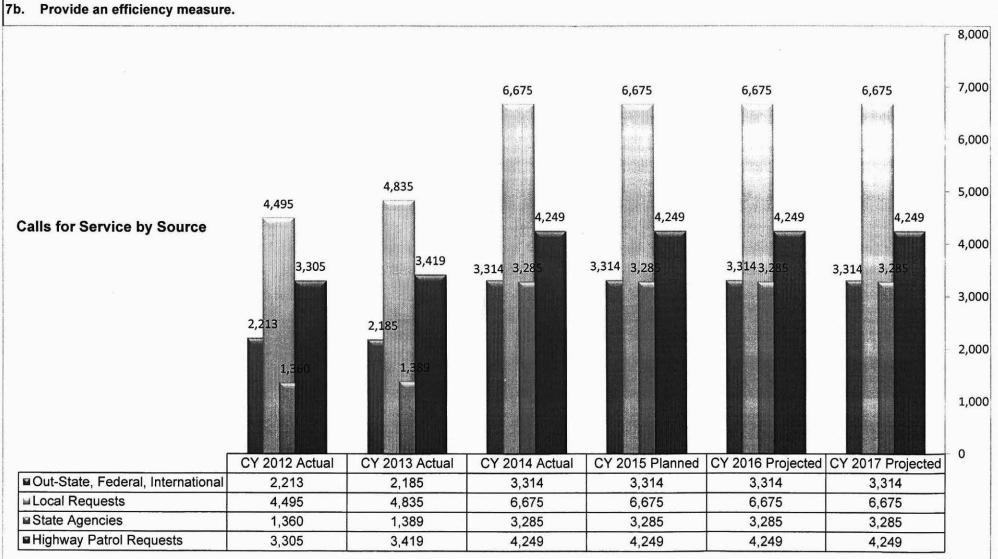
7a. Provide an effectiveness measure.



Department of Public Safety

Program Name - Highway Patrol Missouri Information Analysis Center

Program is found in the following core budget(s):



Dep	artment of Public Safety	
Prog	gram Name - Highway Patrol Missouri Information Analysis Center	
Prog	gram is found in the following core budget(s):	
7d.	Provide a customer satisfaction measure, if available.	
	N/A	

Department of Public Safety	
Program Name - Highway Patrol, Patrol Records Division	
Program is found in the following core budget(s):	

1. What does this program do?

The Patrol Records Division (formerly known as Traffic Division) collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash and alcohol and drug-related traffic offense experiences, as well as boating crashes investigated and arrests completed by the Missouri State Highway Patrol. The program is also responsible for providing training to statewide law enforcement, prosecutors, and court personnel on the requirements for reporting information to the Patrol relating to these topics. The program analyzes fatal traffic crashes to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops and assigns unique, sequential numbers to statewide law enforcement agencies for inclusion on Uniform Citations. Aditionally, the Patrol Records Division processes requests for copies of motor vehicle crash and boating accident reports/data and collects and deposits state revenues associated with the dissemination of these documents. Lastly, the Custodian of Records is housed within the Patrol Records Division and is responsible for the dissemination of records outside the agency within the guidelines set forth by the Missouri Sunshine Law. Federal grants that currently help support the Patrol Records Division include the Statewide Traffic Accident Records System (STARS) Information Maintenance Grant, Fatality Analysis Reporting System (FARS) Cooperative Agreement, Motor Carrier Safety Assistance Program (MCSAP) Commercial Vehicle Enforcement Traffic Records Improvement Project, DWI Tracking System (DWITS) Grant, the 405(c) Traffic Record Systems Improvement Grant and the U.S. Coast Guard Grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle crash resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Patrol Records Division) within ten days from the date of the crash. Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 577.051, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of section 577.005 to 577.023, RSMo, or county or municipal ordinances involving alcohol or drug-related driving offenses for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Highway Patrol's Water Patrol Division pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Water Patrol Division) shall be transmitted to said official or agency of the United States.

3. Are there federal matching requirements? If yes, please explain.

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by an established calculated cost for each commercial motor vehicle inspection completed by Highway Patrol enforcement personnel.

4. Is this a federally mandated program? If yes, please explain.

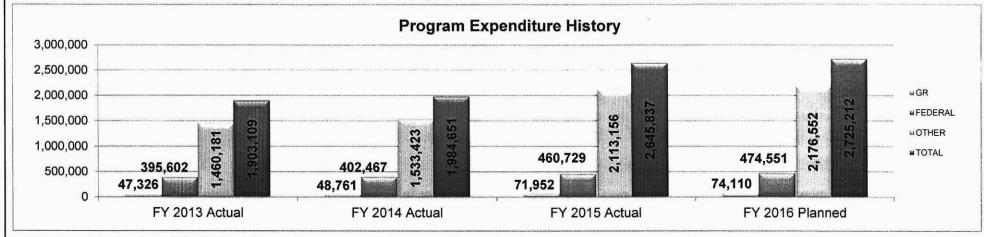
No

Department of Public Safety

Program Name - Highway Patrol, Patrol Records Division

Program is found in the following core budget(s):

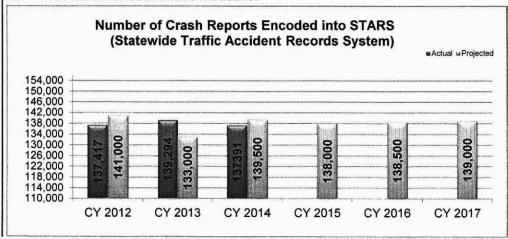
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

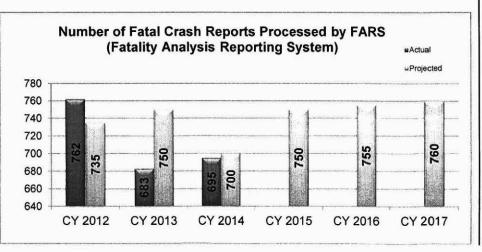


6. What are the sources of the "Other" funds?

Highway (0644), Traffic Records (0758), and Criminal Records System (0671)

7a. Provide an effectiveness measure.





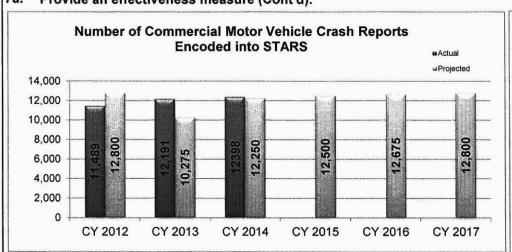
Department of Public Safety

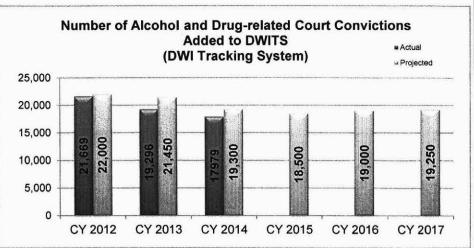
Program Name - Highway Patrol, Patrol Records Division

Program is found in the following core budget(s):

These reports are analyzed to improve road conditions and safety.

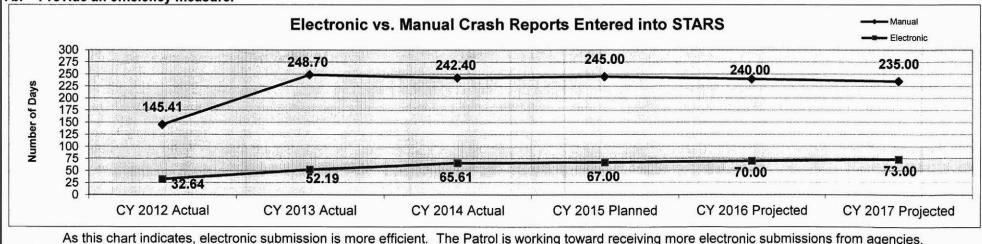
7a. Provide an effectiveness measure (Cont'd).





These reports are analyzed to improve road conditions and safety.

7b. Provide an efficiency measure.

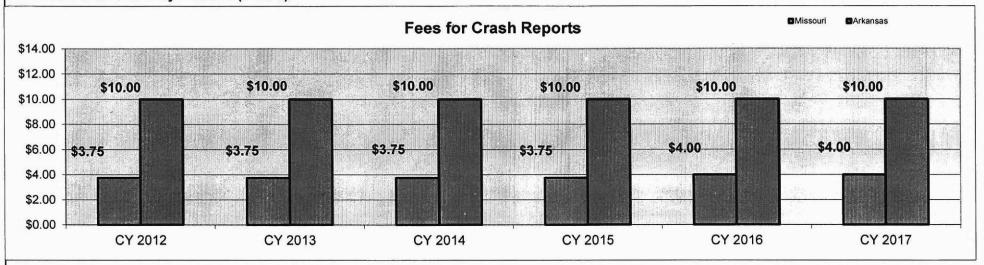


Department of Public Safety

Program Name - Highway Patrol, Patrol Records Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).



Fees are based on state statute which allows recovery of expenses for research and copying of public records.

7c. Provide the number of clients/individuals served, if applicable.

Clients include, but are not limited to the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle crashes, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

7d. Provide a customer satisfaction measure, if available.

				RANK:	12	OF	32				
Department of F	Public Safety					Budget Unit	81520C	. n			
Missouri State I	lighway Patrol					.					
DI Name - Drug Forfeiture Fund Switch DI#1812041						House Bill	08.090				
1. AMOUNT OF	REQUEST										
	F	Y 2017 Budget	Request				FY 2017	7 Governor's	Recommen	dation	
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	0	0	•	PS	0	0	0	0	
EE	1,043,448	0	0	1,043,448		EE	1,043,448	0	0	1,043,448	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,043,448	0	0	1,043,448	· •	Total	1,043,448	0	0	1,043,448	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes bu	idgeted in House	Bill 5 except for	certain frinç	jes		Note: Fringes	budgeted in F	louse Bill 5 ex	cept for cert	ain fringes	
budgeted directly	to MoDOT, High	way Patrol, and	Conservation	on.		budgeted direc	ctly to MoDOT	, Highway Pat	rol, and Con	servation.	
Other Funds:						Other Funds:					
2. THIS REQUES	ST CAN BE CATE	GORIZED AS:									
	New Legislation				New Progra	am		X F	und Switch		
	Federal Mandate		-		Program Ex		-		Cost to Contir	nue	
	GR Pick-Up		•		Space Req	•	_	E	quipment Re	eplacement	
	Pay Plan				Other:					•	
3. WHY IS THIS	FUNDING NEED	ED2 PROVID	E AN EYDI /	NATION EO	D ITEMS C	HECKED IN #2	INCLUDE TO	JE EEDEDAI	OP STATE	STATUTODY	/ OP
CONSTITUTION					THE WIS C	TILORED IN #2.	INCLUDE II	IL I LDLKAL	OKSTAIL	SIAIOIOKI	ı OK
Revenue. Durin combined with d	ar value of approp doubled, has ren g this same time, ecreased revenue or FY17 and beyon	nained in exces deposits receiv , has depleted	s of \$1 millioned in the fun	on per year, a nd were decre	ind surpass easing, aver	ed \$2 million in F aging just over \$	Y14. These a 900,000 per y	appropriations ear. The incre	were given eased ongoi	in lieu of Gen ng appropriati	ieral 💮 💮

RANK:	12	OF	32

Department of Public Safety		Budget Unit 81520C	
Missouri State Highway Patrol			
DI Name - Drug Forfeiture Fund Switch	DI#1812041	House Bill 08.090	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested level of funding is the amount of ongoing appropriation in the Patrol's core budget.

5. BREAK DOWN THE REQUEST BY BU	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0	-	3				0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 - Supplies	418,448						418,448		
320 - Professional Development	175,000						175,000		
430 - Maintenance and Repair Services	150,000						150,000		
590 - Other Equipment	50,000						50,000		
740 - Miscellaneous Expenses	250,000						250,000		
							0		
Total EE	1,043,448	·	0		0	·	1,043,448	•	0
Program Distributions							0		
Total PSD	0	•	0	•	0	•	0	•	0
Transfers									
Total TRF	0	•	0	•	0	•	0	-	0
Grand Total	1,043,448	0.0	0	0.0	0	0.0	1,043,448	0.0	0

RANK: 12 OF 32

		· · · · · · · · · · · · · · · · · · ·	Budget Unit	81520C	· · · · · · · · · · · · · · · · · · ·			
		•	J	•				
	DI#1812041		House Bill	08.090				
Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
						0		
						0		
0	0.0	0	0.0	0	0.0	0	0.0	C
418,448						418,448		
						•		
150,000						· ·		
50,000						•		
250,000						250,000		
1,043,448		0		0		1,043,448		C
						0		
0	•	0		0	•	0		0
0	•	0	•	0	•	0		0
1,043,448	0.0	0	0.0		0.0	1,043,448	0.0	
	Gov Rec GR DOLLARS 0 418,448 175,000 150,000 250,000 250,000	GR GR DOLLARS FTE 0 0.0 418,448 175,000 150,000 50,000 250,000 1,043,448	Gov Rec Gov Rec Gov Rec GR GR GR DOLLARS FTE DOLLARS 0 0.0 0.0 0 418,448 175,000 150,000 50,000 250,000 1,043,448 0	DI#1812041 House Bill	DI#1812041 House Bill 08.090	Di#1812041	Di#1812041	Di#1812041

		RANK:	12	OF_	32	-
Departmen	nt of Public Safety		Bud	get Unit	81520C	
	State Highway Patrol			-		-
	Drug Forfeiture Fund Switch	DI#1812041	Hou	se Bill	08.090	_
6. PERFO	RMANCE MEASURES (If new decision ite	em has an associated	core, separate	ly identify	/ projected	performance with & without additional funding.)
6a.	Provide an effectiveness measi	ıre.			6b.	Provide an efficiency measure.
	N/A					N/A
6c.	Provide the number of clients/in	ndividuals served, if	applicable.		6d.	Provide a customer satisfaction measure, if available.
	N/A					N/A
- 07047	FOLES TO AGUIEVE THE DEDECOMAND		70570			
	EGIES TO ACHIEVE THE PERFORMANCE	MEASUREMENT TAI	KGE IS:			
N/A						
				·		

MISSOURI DEPARTMENT OF PU		DECISION ITEM DETAI							
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP ENFORCEMENT		. 300 -				-			
Replace Fed Drug Forfeiture Fd - 1812041									
SUPPLIES		0.00	0	0.00	418,448	0.00	418,448	0.00	
PROFESSIONAL DEVELOPMENT		0.00	0	0.00	175,000	0.00	175,000	0.00	
M&R SERVICES		0.00	0	0.00	150,000	0.00	150,000	0.00	
OTHER EQUIPMENT		0.00	0	0.00	50,000	0.00	50,000	0.00	
MISCELLANEOUS EXPENSES		0.00	0	0.00	250,000	0.00	250,000	0.00	
TOTAL - EE		0.00	0	0.00	1,043,448	0.00	1,043,448	0.00	
GRAND TOTAL	\$	0 0.00	\$0	0.00	\$1,043,448	0.00	\$1,043,448	0.00	

\$0

\$0

\$0

0.00

0.00

0.00

\$1,043,448

\$0

\$0

0.00

0.00

0.00

\$1,043,448

\$0

\$0

0.00

0.00

0.00

\$0

\$0

\$0

GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

0.00

0.00

0.00

Department - Pul Division - Missou DI Name - Aircraf 1. AMOUNT OF I	uri State Highway									
Division - Missou DI Name - Aircraf	uri State Highway					Budget Unit	81520C			
1. AMOUNT OF I	ft Division Training		enance I	DI#1812042	· ·	House Bill	08.090			
	REQUEST									
	FY 2	017 Budget	Request				FY 2017	7 Governor's	Recommend	lation
	GR	Federal	Other	Total			GR	Federal	Other	Total
rs –	0	0	0	0	•	PS -	0	0	0	0
Ε	58,725	0	162,725	221,450		EE	58,725	0	162,725	221,450
SD	0	0	0	0		PSD	0	0	0	0
RF	0	0	0	0		TRF	0	0	0	0
otal _	58,725	0	162,725	221,450	· !	Total =	58,725	0	162,725	221,450
TE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0		Est. Fringe	0	0	0	0
ote: Fringes buc	dgeted in House Bill	5 except for	certain fringe	es		Note: Fringes	budgeted in F	louse Bill 5 ex	cept for certa	in fringes
udgeted directly f	to MoDOT, Highwa	y Patrol, and	Conservation	7 .		budgeted direc	tly to MoDOT	, Highway Pat	rol, and Cons	ervation.
other Funds: H	lighway (0644)		···			Other Funds: 1	Highway (0644)		
. THIS REQUES	T CAN BE CATEG	ORIZED AS:								
N	New Legislation				New Progr	am		F	und Switch	
	Federal Mandate		_		Program E		_		cost to Continu	ue
	SR Pick-Up		_		Space Red	•	-		quipment Re	
	Pay Plan				Other:	Personnel train	ing and equip			
	FUNDING NEEDED				R ITEMS (CHECKED IN #2.	INCLUDE TI	HE FEDERAL	OR STATE S	STATUTORY OF
ANOHUHIENO	L AUTHORIZATIO	N FUK I HIS	PRUGRAM	•						
	nechanics need to rec opters in compliance		_						-	

	RANK:	
Department - Public Safety		Budget Unit 81520C
Division - Missouri State Highway Patrol		Budget om
DI Name - Aircraft Division Training and Maintenance	DI#1812042	House Bill08.090
4. DESCRIBE THE DETAILED ASSUMPTIONS USED T	O DERIVE THE SPE	ECIFIC REQUESTED AMOUNT. (How did you determine that the requested number
		the requested levels of funding? Were alternatives such as outsourcing or
automation considered? If based on new legislation,	does request tie to	TAFP fiscal note? If not, explain why. Detail which portions of the request are one
times and how those amounts were calculated.)		
Training costs:		
King Air Recurrent training (6 pilots) =	\$38,100	
Helicopter Recurrent training (7 pilots) =	\$52,850	Funding source:
Helicopter Initial training (3 pilots) =	\$52,000	Highway - \$22,975 (one-time)
Airplane single engine training (6 pilots) =	\$9,900	GR - \$22,975 (one-time)
Helicopter maintenance training (2 mechanics) =	\$18,100	
Total cost for training needs =	\$170,950	
Subtract existing ongoing allocations -	\$125,000	
FY17 request to cover all training costs =	\$45,950	
Single engine airplane maintenance costs:		
Cessna 210, N92MP - overhauled engine =	\$45,000	
Cessna 182, N94MP - propeller overhaul =	\$4,000	Funding source:
Cessna 182, N79MP - overhauled engine =	\$55,000	Highway - \$104,000 (one-time)
Total cost for single engine airplane maintenance =	\$104,000	
Helicopter maintenance costs:		
MD 500, N383F - oil cooler bearings =	\$1,500	Funding source:
OH 58, N177MP - turbine wheel inspection =	\$65,000	Highway - \$35,750 (one-time)
transmission inspection =	\$5,000	GR - \$35,750 (one-time)
Total cost for helicopter maintenance =	\$71,500	

RANK: 17 OF 32

Department - Public Safety				Budget Unit	81520C				
Division - Missouri State Highway Patrol			•						
DI Name - Aircraft Division Training and Mai	intenance	DI#1812042		House Bill	08.090				
			01 100 1115		AE INC.	V ONE TIME			
5. BREAK DOWN THE REQUEST BY BUDG	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Y ONE-TIME Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Close/Joh Close							DOLLARS	FTE	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE		0.0	DOLLARS
	0						0		
Total BS							<u> </u>	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	U
							0		
200 Bustonsisual Bussisuant	00.075				00.075		0		45.050
320 - Professional Development	22,975				22,975		45,950		45,950 475,500
430 - Equipment Repair and Maintenance	35,750				139,750		175,500		175,500
Total EE	58,725		0		162,725		221,450		221,450
Drogram Distributions							0		
Program Distributions						•		-	
Total PSD	0		0		U		U		U
Transfers									
Total TRF	0	•	0			•	0	-	<u> </u>
	U		U		·		U		Ĭ
Grand Total	58,725	0.0	0	0.0	162,725	0.0	221,450	0.0	221,450

NEW DECISION ITEM
RANK: 17 OF 32

Department - Public Safety				Budget Unit	81520C		· · · · · · · · · · · · · · · · · · ·		
Division - Missouri State Highway Patrol DI Name - Aircraft Division Training and M	aintenance	DI#1812042		House Bill	08.090				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0 0 0	0.0 0.0 0.0	0
							0		
320 - Professional Development 430 - Equipment Repair and Maintenance	22,975 35,750				22,975 139,750		45,950 175,500		45,950 175,500
Total EE	58,725	•	0		162,725		221,450	•	221,450
Program Distributions	•	_					0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	58,725	0.0	0	0.0	162,725	0.0	221,450	0.0	221,450

NEW	DEC	ISION	ITEM

RANK: 17

OF 32

Department - Public Safety

Division - Missouri State Highway Patrol

DI Name - Aircraft Division Training and Maintenance

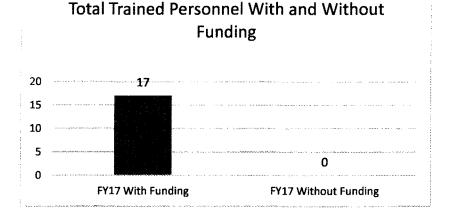
DI#1812042

House Bill

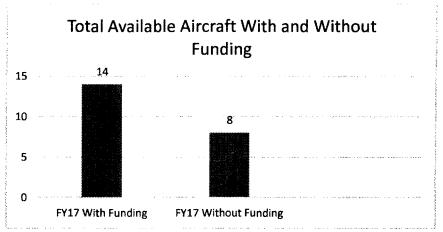
08.090

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The pilot and mechanic training will be completed at an FAA certified training facility. The aircraft maintenance will be completed by Patrol aircraft mechanics or coordinated by Patrol aircraft mechanics through an appropriate maintenance facility, as needed. Vendors will be selected in compliance with Missouri state purchasing regulations.

MISSOURI DEPA	RTMENT OF PUB	LIC SAFET	Y					DECISION ITE	EM DETAIL
Budget Unit		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	,	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT							<u>-</u> -		
Aircraft Div Training & Ma	aint - 1812042								
PROFESSIONAL DEV	VELOPMENT	(0.00	0	0.00	45,950	0.00	45,950	0.00
M&R SERVICES			0.00	0	0.00	175,500	0.00	175,500	0.00
TOTAL - EE			0.00	Ō	0.00	221,450	0.00	221,450	0.00
GRAND TOTAL	P	\$0	0.00	\$0	0.00	\$221,450	0.00	\$221,450	0.00
1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58,725	0.00	\$58,725	0.00
	FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	OTHER FUNDS	\$0	0.00	\$0	0.00	\$162,725	0.00	\$162,725	0.00

					RANK:	19	OF	- 32				
Department - F	Public Safety			 		В	udget Unit	81520C			·	
Division- Miss	ouri State Hig	ghway	Patrol				•					
DI Name- Com	mercial Vehi	cle Tro	oper Conver	sion I	DI# 1812044	н	ouse Bill	08.090				
1. AMOUNT O	F REQUEST										·	
-		FY	2017 Budget	Request				FY 201	7 Governor's	Recommend	dation	
	GR		Federal	Other	Total			GR	Federal	Other	Total	
PS		0	0	0	0	P:	S	0	0	0	0	
EE		0	0	225,927	225,927	E	E	0	0	225,927	225,927	
PSD		0	0	0	0	P:	SD	0	0	0	0	
TRF		0	0	0	0	Ti	RF	0	0	0	0	
Total		0	0	225,927	225,927	To	otal	0	0	225,927	225,927	
FTE		0.00	0.00	0.00	0.00	F	ΓE	0.00	0.00	0.00	0.00	
Est. Fringe		0	0	0	0	E:	st. Fringe	0	0	0	0	
Note: Fringes b	-		•	•		N	ote: Fringe:	s budgeted in i	House Bill 5 e	cept for certa	ain fringes	
budgeted direct	ly to MoDOT,	Highwa	y Patrol, and	Conservatio	n.	bu	idgeted dire	ectly to MoDO	Г, Highway Pa	trol, and Cons	servation.	
Other Funds:	Highway Fund	ds (0644	()			0	her Funds:	Highway Fund	s (0644)			
2. THIS REQUE	ST CAN BE	CATEG	ORIZED AS:									
	New Legisla	tion				New Program			F	Fund Switch		
	Federal Mar	ndate		_		Program Expar	sion	•		Cost to Contin	iue	
-,	GR Pick-Up			_		Space Request		•		Equipment Re	placement	
	Pay Plan			_	X	Other: Co	onvert 3 CV	O FTE to Troc	pers			
3. WHY IS THI						R ITEMS CHEC	KED IN #2	. INCLUDE T	HE FEDERAL	OR STATE	STATUTORY	' OR
The Missouri S different job cla commercial vel While CVOs ar when dealing v The Patrol bec positions. The enforcement of with two assign												

RANK:	19		32
		·	

Department - Public Safety Budget Unit 81520C

Division- Missouri State Highway Patrol

DI Name- Commercial Vehicle Trooper Conversion DI# 1812044 House Bill 08.090

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The following are projected costs for the conversion of 3 CVO positions to CVET positions. All costs will be associated with equipment as there will be no increase in salary. Several CVO positions have some of the needed equipment and vehicles assigned to them. These vehicles and equipment have been factored into the total costs, which are being requested from Highway Funds (0644).

Vehicle and Equipment Costs Breakdown

# Needed	Description	First Year	Ongoing	Fund	Approp	Obj Class	Budget Program
3	Vehicle- Chevrolet Tahoe	86,760	8,676	0644	4370	560	Vehicles
3	Vehicle- Gasoline	14,139	1,414	0644	4472	190	Gasoline
3	Vehicle Maintenance	3,591	359	0644	1430	190	Enforcement
3	Vehicle mounting brackets	1,500	150	0644	1430	590	Enforcement
3	Emergency lights	7,035	704	0644	1430	590	Enforcement
3	Radar Units	9,090	909	0644	1430	590	Enforcement
3	MCD Computer	22,266	2,227	0644	2285	480	Tech Services
3	MCD Connection	1,440	144	0644	2285	340	Tech Services
3	In Car Video Systems	15,444	1,544	0644	2285	590	Tech Services
3	Radio system	64,662	6,466	0644	2285	590	Tech Services
	Total	225 927	22 593			· ·	

RANK: 19 OF 32

Department - Public Safety				Budget Unit	81520C		17		
Division- Missouri State Highway Patrol			•						
DI Name- Commercial Vehicle Trooper Conv	ersion	DI# 1812044	•	House Bill	08.090				
5. BREAK DOWN THE REQUEST BY BUDGE	T OBJECT O	CLASS, JOB	CLASS, AND	FUND SOUR	CE. IDENTIF	Y ONE-TIME	COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
240 Communications Charges					1,440		1,440		1,296
340-Communications Charges					22,266		22,266		20,039
480-Computer Equipment					97,731		97,731		
590-Specific Use Equipment					•		•		87,958 45,057
190-Gasoline & maintenance					17,730		17,730		15,957
560-Vehicles					86,760		86,760	,	78,084
Total EE	0		0		225,927		225,927		203,334
Program Distributions							0		
Total PSD	0							•	
Total 1 3D	J		•		· ·		•		J
Transfers									
Total TRF	0		0			•	0	•	0
	•		_		_		_		
Grand Total	0	0.0	0	0.0	225,927	0.0	225,927	0.0	203,334
						 			

RANK: 19 OF 32

Conversion	DI# 1812044		House Bill	08.090	·································			
Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time DOLLARS
DOLLARS	FIE	DOLLARS	FIE	DOLLARS	FIL			
						0		
0	0.0	0	0.0	0	0.0	0		(
				1,440		1,440		1,296
								20,039
				•		•		87,958
				•		-		15,957
0		0		225,927		225,927		78,084 203,33 4
0	-	0		0	•	0	•	
	_							
0	-	0		0	·	0	•	
0	0.0		0.0	225,927	0.0	225,927	0.0	203,334
	Gov Rec GR DOLLARS	Gov Rec Gov Rec GR GR DOLLARS FTE 0 0.0	Gov Rec Gov Rec Gov Rec GR GR FED DOLLARS FTE DOLLARS	Conversion DI# 1812044 House Bill Gov Rec Gov Rec Gov Rec GR GR FED FED DOLLARS FTE DOLLARS FTE 0 0.0 0 0.0 0 0 0 0	Gov Rec GR GR GR FED FED OTHER DOLLARS FTE DOLLARS FTE DOLLARS FTE DOLLARS Gov Rec Grant Gra	Gov Rec OTHER OTHER	Gov Rec GR Gov Rec TOTAL	Conversion Di# 1812044 House Bill 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 0

RANK:

19

OF 32

Department - Public Safety

Division- Missouri State Highway Patrol

DI Name- Commercial Vehicle Trooper Conversion

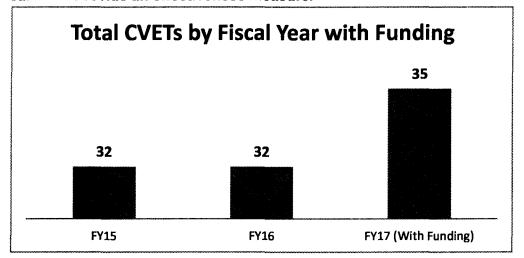
DI# 1812044

Budget Unit 81520C

House Bill 08.090

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Additional Sworn Law Enforcement Officers Available With the Funding.

FY16	0
FY17	3

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Upon approval, the Patrol will use its internal processes to select 2 officers for these positions and training them. State purchasing contracts and rules will be utilized to purchase the needed equipment.

MISSOURI DEPARTMENT OF PUB	LIC SAFET	ΓY					DECISION IT	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Commercial Veh Trooper Conver - 1812044								
SUPPLIES		0.00	0	0.00	17,730	0.00	17,730	0.00
COMMUNICATION SERV & SUPP		0.00	0	0.00	1,440	0.00	1,440	0.00
COMPUTER EQUIPMENT		0.00	0	0.00	22,266	0.00	22,266	0.00
MOTORIZED EQUIPMENT		0.00	0	0.00	86,760	0.00	86,760	0.00
OTHER EQUIPMENT		0.00	0	0.00	97,731	0.00	97,731	0.00
TOTAL - EE		0.00	0	0.00	225,927	0.00	225,927	0.00
GRAND TOTAL	\$	0.00	\$0	0.00	\$225,927	0.00	\$225,927	0.00
GENERAL REVENUE	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$	0.00	\$0	0.00	\$225,927	0.00	\$225,927	0.00

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Department -	Public Safety				Budget Unit	81520C				
	souri State Highway	y Patrol			-					
DI Name - Bomb	Squad Total Contain	nment Vessel F	Refit D)l#1812045	House Bill	08.090				
1. AMOUNT O	F REQUEST	····					***			
	FY	2017 Budget	Request			FY 2017	7 Governor's	Recommend	lation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	198,200	0	0	198,200	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	198,200	0	0	198,200	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes b	oudgeted in House B	ill 5 except for	certain fringe	s	Note: Fringes	budgeted in F	louse Bill 5 ex	cept for certa	in fringes	
budgeted direct	ly to MoDOT, Highw	ay Patrol, and	Conservation	7.	budgeted direc	tly to MoDOT	, Highway Pat	rol, and Cons	ervation.	
Other Funds:					Other Funds:					İ
2. THIS REQUE	ST CAN BE CATE	GORIZED AS:								
	New Legislation			N	lew Program		F	und Switch		
	Federal Mandate				rogram Expansion	_	c	ost to Contine	ue	
	GR Pick-Up		_	s	pace Request	_	X E	quipment Re	placement	
	Pay Plan		_	C	Other:				· · · · · · · · · · · · · · · · · · ·	
	S FUNDING NEEDE NAL AUTHORIZATI				RITEMS CHECKED IN #2.	INCLUDE TI	HE FEDERAL	OR STATE S	STATUTORY	OR
A Total Contain taken on every	ment Vessel (TCV) call for service and	allows bomb to considered an	echnicians to integral part	safely contai of the unit's c	n, transport and if need be, apabilities.	disrupt explo	osive devices i	n less than id	eal locations.	it is
Upgrading our dispersal into the proximity to a life of the state.	existing TCV will ent ne atmosphere. Add ve device while load	nance the bom itionally, the u ing and unload	b technician's pgrades will o ling the TCV.	s ability to ma create a less The Patrol's	aintain a weapon of mass de hazardous working environ a TCV is the only unit availa	estruction in a ment for then ble outside th	a sealed environ n as they will r ne major metro	onment, preve lo longer be ro opolitan areas	enting contair equired to be , serving the	nment in close remainder

RANK: 20	OF	32	
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Department - Public Safety		Budget Unit	81520C	
Division - Missouri State Highway Patrol				
DI Name - Bomb Squad Total Containment Vessel Refit	DI#1812045	House Bill	08.090	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The one-time cost for this decision item, according to the manufacturer's quote for the retrofit / upgrade, is \$198,200. This would include shipping our TCV to the manufacturer (\$6,000), the retrofit / upgrade (\$188,700) and two days of training on the new system at our facility (\$3,500). This cost represents a \$119,500 savings over purchasing a new replacement TCV at \$317,700.

ET OBJECT C		CLASS, AND	FUND SOUR	CE. IDENTIF	Y ONE-TIME	COSTS.	<u> </u>	
Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
0		•				0	0.0	
						0	0.0	
0	0.0	0	0.0	0	0.0	0	0.0	0
3,500						3,500		3,500
194,700						194,700		194,700
						0	_	
198,200		0		0		198,200		198,200
						0		
0		0	·	0	•	Ō	•	0
0		0	•	0	•	0	•	0
198,200	0.0	0	0.0	0	0.0	198,200	0.0	198,200
	Dept Req GR DOLLARS 0 3,500 194,700 198,200	Dept Req GR GR DOLLARS FTE 0 0 0.0 3,500 194,700 198,200	Dept Req GR GR FED	Dept Req	Dept Req	Dept Req	GR DOLLARS GR FTE FED DOLLARS OTHER DOLLARS OTHER DOLLARS TOTAL DOLLARS OUTHER DOLLARS TOTAL DOLLARS	Dept Req GR

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Division - Missouri State Highway Patrol Di Name - Bomb Squad Total Containment Vessel Refit Di#1812045 House Bill 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 08.090 0					81520C	Budget Unit				Department - Public Safety
Gov Rec TOTAL TOTAL TOTAL DOLLARS FTE DOLLARS FT										
Budget Object Class/Job Class					08.090	House Bill		DI#1812045	l Refit	Di Name - Bomb Squad Total Containment Vesse
Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
Total PS	One-Time	TOTAL	TOTAL	OTHER	OTHER	FED	FED	GR	GR	
Total PS 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DOLLARS		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	Budget Object Class/Job Class
Total PS 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0							
O			<u>0</u>	0.0		0.0		0.0		Total PS
Total EE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	•	0.0	•	0.0	· ·	0.0	·	0.0	· ·	1000
Total EE 0 0 0 0 0 0 0 0 0 Program Distributions			0							
Program Distributions 0			0							
Program Distributions 0			0							
Program Distributions 0			Ō							
Total PSD 0 0 0 Transfers	0	-	0	-	0	-	0	-	0	Total EE
Transfers Total TRF 0 0 0 0 0			0							Program Distributions
Total TRF 0 0 0 0	0		0	-	0	•	0	-	0	Total PSD
										Transfers
Grand Total 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0	0	_	0	_	0	•	0	_	0	Total TRF
	0	0.0	0	0.0	0	0.0	0	0.0	0	Grand Total
		:								

Department - Public Safety Division - Missouri State Highway Patrol DI Name - Bomb Squad Total Containment Vessel Refit DI#1812045 House Bill 08.090 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional fundaments.)	
DI Name - Bomb Squad Total Containment Vessel Refit DI#1812045 House Bill 08.090	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional full	
	ding.)
6a. Provide an effectiveness measure. 6b. Provide an efficiency measure.	
N/A	
6c. Provide the number of clients/individuals served, if applicable. 6d. Provide a customer satisfaction mean	ure, i
N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
State purchasing contracts and rules will be used to secure the upgrade of the equipment.	

MISSOURI DEPARTMENT OF PUB	LIC SAFETY						DECISION IT	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT					· · · · · · · · · · · · · · · · · · ·			
Bomb Squad Vessel (TVC) Refit - 1812045								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	194,700	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	198,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$198,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$198,200	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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	Public Safety				Budget Unit	81520C			
	souri State Highwa copter Searchlight)i#1812047	House Bill	08.090			
. AMOUNT O	F REQUEST								
	FY	['] 2017 Budget	Request			FY 2017 Governor's Recommendation			ation
	GR	Federal	Other	Total	_	GR	Federal	Other	Total
S	0	0	0	0	PS	0	0	0	0
E	25,000	0	25,000	50,000	EE	0	0	0	0
SD	0	0	0	0	PSD	0	0	0	0
RF	0	0	0	0	TRF	0	0	0	0
otal	25,000	0	25,000	50,000	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
ote: Fringes l	budgeted in House I	Bill 5 except for			Note: Fringes	budgeted in F	louse Bill 5 ex	cept for certa	in fringes
	tly to MoDOT, Highv				budgeted direc	tly to MoDOT	, Highway Pat	rol, and Cons	ervation.
ther Funds:	Highway (0644)				Other Funds:				
. THIS REQUI	EST CAN BE CATE	GORIZED AS:							
	New Legislation				New Program		F	und Switch	
	Federal Mandate				Program Expansion	_	C	Cost to Continu	ue e
	GR Pick-Up		_		Space Request	-	E	quipment Rep	placement
· · · · · · · · · · · · · · · · · · ·	_ Ortificit Op								

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Department - Public Safety		Budget Unit	81520C		
Division - Missouri State Highway Patrol		_			
DI Name - Helicopter Searchlight	DI#1812047	House Bill	08.090		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost for one searchlight:

\$50,000

Funding source:

Highway - \$25,000 (one-time)

GR - \$25,000 (one-time)

	Dept Req								
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0						0	0.0	
	-		···				0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	. (
							•		
							0		
590 - Specific Use Equipment	25,000				25,000		50,000		50,000
Total EE	25,000				25,000		50,000	-	50,000
	20,000		•		_0,000		00,000		
Program Distributions							0		ar Awiri.
Total PSD	0		0		0		0	•	- A. (
Transfers									
Total TRF	0		0	-	0	,	0	-	
Grand Total	25,000	0.0	0	0.0	25,000	0.0	50,000	0.0	50,000

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Department - Public Safety			•	Budget Unit	81520C				
Division - Missouri State Highway Patrol DI Name - Helicopter Searchlight		DI#1812047	•	House Bill	08.090				
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0 0.0	
Total PS	0	0.0	0	0.0	0	0.0		0.0	
							0		
							0		
							0		
Total EE	0		0	-	0		0		0
Program Distributions			· · · · · · · · · · · · · · · · · · ·	_			0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0	•	0	•	0	•	0	4	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
								.2 .2 .2 .2 .5 .5	

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Department - Public Safety

Division - Missouri State Highway Patrol

DI Name - Helicopter Searchlight

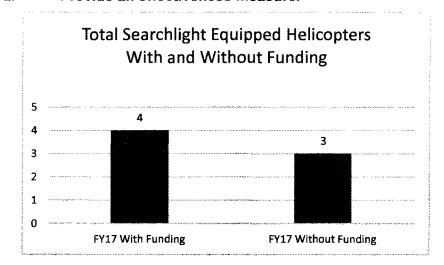
DI#1812047

Budget Unit 81520C

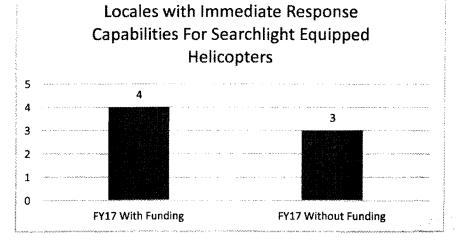
House Bill 08.090

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain these items.

MISSOURI DEPARTMENT OF PUBLIC SAFETY DECISION ITEM DETAIL										
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017 GOV REC		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC DOLLAR			
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		FTE		
SHP ENFORCEMENT										
Helicopter Searchlight - 1812047										
OTHER EQUIPMENT	0	0.00	0	0.00	50,000	0.00	0	0.00		
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	0	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,000	0.00		0.00		
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00		
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,000	0.00		0.00		

					RANK:	<u>10</u> O	F 32				
Department - P	ublic Safety					Budget Uni	t 81520C				
Division- Misso	ouri State High	way F	Patrol			-					
DI Name- Addit	ion of Trooper	s			DI# 1812055	House Bill	08.090				
1. AMOUNT O	REQUEST		· · · · · · · · · · · · · · · · · · ·								
		FY 2	017 Budget	Request			FY 201	7 Governor's	Recommen	dation	
	GR		Federal	Other	Total		GR	Federal	Other	Total	
PS		0	0	0	0	PS	377,940	0	377,940	755,880	
EE		0	0	0	0	EE	343,895	0	398,780	742,675	
PSD		0	0	0	0	PSD	0	0	0	0	
TRF		0	0	0	0	TRF	0	0	0	0	
Total		0	0	0	0	Total	721,835	0	776,720	1,498,555	
FTE	0.	.00	0.00	0.00	0.00	FTE	5.00	0.00	5.00	10.00	
Est. Fringe		0	0	0	0	Est. Fringe	326,049	0	326,049	652,098	
Note: Fringes b	udgeted in Hous	se Bill	5 except for	certain fringe	s	Note: Fringe	es budgeted in l	House Bill 5 ex	cept for cert	ain fringes	
budgeted directl	y to MoDOT, Hi	ghway	Patrol, and	Conservation	<u>1.</u>	budgeted dir	rectly to MoDOT	, Highway Pat	rol, and Con	servation.	
Other Funds:						Other Funds	: Highway (0644)			
2. THIS REQUE	ST CAN BE CA	TEGO	ORIZED AS:								
	New Legislatio	n			Ne	w Program		F	und Switch		
	Federal Manda			_		ogram Expansion	-	c	Cost to Contin	nue	
	GR Pick-Up			_		ace Request	-	E	quipment Re	eplacement	
	Pay Plan					her: Addition of 1	0 Troopers			<u> </u>	
The 2014 Polic	IAL AUTHORIZ e Allocation Ma	ATIO	N FOR THIS	PROGRAMed the Patrol	is short 84 pos	TEMS CHECKED IN # itions based upon area assigned to numerous e	s of responsibili	ty, and that ca	Ills for service	e increased b	y 19,555
number of offic and efficiency. The newly form	ers patrolling the Four of the requed Career Recr	e State uested ruitme	e's roadways d highway fui nt Division w	and leads to nded position ill utilize the o	inflated comp is will be assign other highway t	ensatory balances, whi ned to serve in an enfo funded position in an al sources are also ever i	ich, in turn, has rcement capacit rea of the state	a direct impac ty in areas iden that does not c	et on services ntified as have currently hav	provided, eff ving the great e a full-time re	ectiveness, est need. ecruiter.

investigations, including 155 death investigations, 119 sex offenses, 128 related to stealing/fraud, and received requests for 129 special investigations. These investigations are very time consuming and often necessitate the expertise of personnel assigned to the Digital Forensic Investigative Unit (DFIU) and Forensic

Accounting Unit (FAU). The five general revenue funded positions will be assigned as investigators within DDCC.

RAN	K:
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Department - Public Safety		Budget Unit 81520C	
Division- Missouri State Highway Patrol			
DI Name- Addition of Troopers	DI# 1812055	House Bill 08.090	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Included in this decision item are projected salary and equipment costs for the addition of 10 Troopers. These positions will be Highway (5) and General Revenue (5) funded.

Vehicle and Equipment Costs Breakdown (Highway Funded Positions)

# Needed	Description	Price	Cost	Ongoing	Fund	Approp	Obj Class	Budget Program
5	Vehicle - Dodge Charger	25,190	125,950	25,190	0644	4370	560	Vehicles
5	Vehicle- Gasoline	4,713	23,565	23,565	0644	4472	190	Gasoline
5	Vehicle Maintenance	1,197	5,985	5,985	0644	1430	190	Enforcement
5	Emergency lights	2,109	10,545	2,109	0644	1430	590	Enforcement
5	Radar Units	3,030	15,150	1,515	0644	1430	590	Enforcement
5	Vehicle Mounting Brackets	425	2,125	213	0644	1430	590	Enforcement
5	Initial Equipment/Uniforms	8,488	42,440	2,647	0644	1430	590	Enforcement
5	MCD Computer	7,422	37,110	3,711	0644	2285	480	Tech Services
5	MCD Connection	480	2,400	2,400	0644	2285	340	Tech Services
5	In Car Video Systems	5,148	25,740	2,574	0644	2285	590	Tech Services
5	Radio system	21,554	107,770	10,777	0644	2285	590	Tech Services
	Tota	al	398,780	80,686				

Vehicle and Equipment Costs Breakdown (General Revenue Funded Positions)

	laibingur acom Brankacur.	(
# Needed	Description	Price	Cost	Ongoing	Fund	Approp	Obj Class	Budget Program
5	Vehicle- 1/2 Ton Ford 4x4	26,251	131,255	32,814	0101	2336	560	Vehicles
5	Vehicle- Gasoline	4,713	23,565	23,565	0101	2335	190	Gasoline
5	Vehicle Maintenance	1,197	5,985	5,985	0101	1139	190	Enforcement
5	Emergency lights	1,589	7,945	1,589	0101	1139	590	Enforcement
5	Initial Equipment/Uniforms	8,415	42,075	2,647	0101	1139	590	Enforcement
5	Computer Equipment	4,100	20,500	1,725	0101	2283	480	Tech Services
5	Cell Service/Computer Conn.	960	4,800	4,800	0101	2283	340	Tech Services
5	Radio system	21,554	107,770	10,777	0101	2283	590	Tech Services
	Total		343,895	83,902	,			
			343,895	83,902	,	<u></u>	<u> </u>	

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Department - Public Safety				Budget Unit	81520C				
Division- Missouri State Highway Patrol									
DI Name- Addition of Troopers		DI# 1812055	5	House Bill	08.090				
5. BREAK DOWN THE REQUEST BY BUDG	SET OBJECT O	LASS, JOB (CLASS, AND	FUND SOUR	CE. IDENTIF	Y ONE-TIME	COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
		5.0				5.0		10.0	
Total PS	0	5.0	0	0.0	0	5.0	0	10.0	(
							0		
			•				0		
			0				0		
			U				0		
Total EE		•	0						
Total LL	•		•		J		•		`
Program Distributions							0		
Total PSD	0	•	0		0	,	0		
Transfers		_							
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	
		· · · · · · · · · · · · · · · · · · ·							

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Department - Public Safety		-		Budget Unit	81520C				
Division- Missouri State Highway Patrol			_						
DI Name- Addition of Troopers		DI# 1812055	5	House Bill	08.090				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100 / V07005 - Sergeant	377,940	5.0			377,940	5.0	755,880	10.0	
Total PS	377,940	5.0	0	0.0	377,940	5.0	755,880	10.0	
340-Communications Charges	4,800				2,400		7,200		
480-Computer Equipment	20,500				37,110		57,610		52,174
590-Specific Use Equipment	157,790		0		203,770		361,560		326,712
190-Gasoline & maintenance	29,550		0		29,550		59,100		
560-Vehicles	131,255				125,950		257,205		199,201
Total EE	343,895	•	0		398,780	•	742,675	•	578,088
Program Distributions							0		
Total PSD	0	•	0		0	•	0	•	(
Transfers									
Total TRF	0	-	0		0	•	0	•	(
Grand Total	721,835	5.0	0	0.0	776,720	5.0	1,498,555	10.0	578,088

RANK: 10 OF 32

Department - Public Safety

Division- Missouri State Highway Patrol

DI Name- Addition of Troopers

DI# 1812055

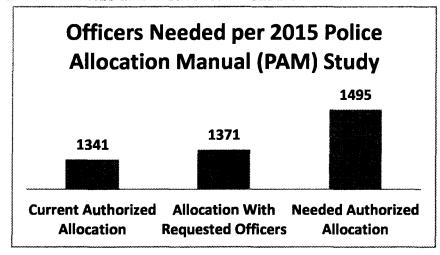
Budget Unit 81520C

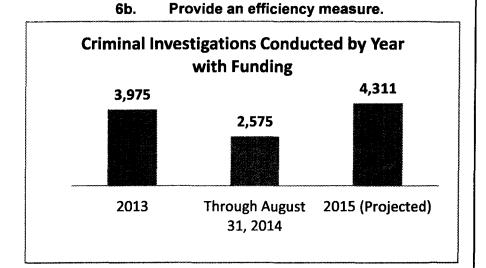
House Bill 08.090

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A





- 6c. Provide the number of clients/individuals served, if applicable.
 - Transfer of the state of the st

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Personnel positions will be filled through the Patrol's selection processes and all equipment purchased using state contracts.

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	,					DECISION ITI	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT							<u> </u>	
MSHP Additional Troopers - 1812055								
SERGEANT	0	0.00	0	0.00	0	0.00	755,880	10.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	755,880	10.00
SUPPLIES	0	0.00	0	0.00	0	0.00	11,970	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	120,280	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	132,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$888,130	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$433,945	5.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$454,185	5.00

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	•					DECISION IT	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2015 FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE		·····						
MSHP Additional Troopers - 1812055								
SUPPLIES	0	0.00	0	0.00	0	0.00	47,130	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	47,130	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,130	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$23,565	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$23,565	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	•					ECISION ITE	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT			J u-					
MSHP Additional Troopers - 1812055								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	257,205	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	257,205	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$257,205	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$125,950	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$131,255	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFET	(DECISION IT	EM DETAIL	
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP TECHNICAL SERVICE									
MSHP Additional Troopers - 1812055									
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	7,200	0.00	
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	57,610	0.00	
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	241,280	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	306,090	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$306,090	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$133,070	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

\$0

0.00

\$0

0.00

\$173,020

0.00

OTHER FUNDS

\$0

0.00

MISSOURI	DEPARTMENT	OF DURI	IC SVEETA
1211122211121	DEPARTMENT	UE FUDI	IL SAFETT

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,197,604	55.55	3,460,564	56.57	3,460,564	56.57	3,460,564	56.5
DEPT PUBLIC SAFETY	235,465	4.69	278,761	4.00	278,761	4.00	278,761	4.00
MISSOURI STATE WATER PATROL	761,783	11.88	1,606,352	23.43	1,606,352	23.43	1,606,352	23.43
TOTAL - PS	4,194,852	72.12	5,345,677	84.00	5,345,677	84.00	5,345,677	84.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	206,638	0.00	387,251	0.00	387,251	0.00	387,251	0.00
DEPT PUBLIC SAFETY	2,198,660	0.00	2,226,991	0.00	2,226,991	0.00	2,226,991	0.00
FEDERAL DRUG SEIZURE	0	0.00	16,499	0.00	16,499	0.00	16,499	0.00
MISSOURI STATE WATER PATROL	216,917	0.00	790,000	0.00	790,000	0.00	790,000	0.00
TOTAL - EE	2,622,215	0.00	3,420,741	0.00	3,420,741	0.00	3,420,741	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	30	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	30	0.00	0	0.00	0	0.00	0	0.00
TOTAL	6,817,097	72.12	8,766,418	84.00	8,766,418	84.00	8,766,418	84.0
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,620	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	5,575	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	32,452	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	108,647	0.00
TOTAL	0	0.00	0	0.00	0	0.00	108,647	0.00
Salary Grid Adjustment - 1812040								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	70,416	0.00	70,416	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	16,248	0.00	16,248	0.00
TOTAL - PS	0	0.00	0	0.00	86,664	0.00	86,664	0.00
TOTAL		0.00		0.00	86,664	0.00	86,664	0.00

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MISSOURI DEPARTMENT OF PU		DEC	DECISION ITEM SUMMARY					
Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
STATE WATER PATROL				·				
Boat Lift Replacement & Maint - 1812046								
EXPENSE & EQUIPMENT								
MISSOURI STATE WATER PATROL		0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE		0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	-	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$6,817,09	7 72.12	\$8,766,418	84.00	\$8,903,082	84.00	\$9,011,729	84.00

CORE DECISION ITEM

Department	Public Safety				Budget Unit	82005C			
Division	Missouri State F	lighway Patro	ol		_				
Core -	Water Patrol				HB Section _	08.095			
1. CORE FINA	NCIAL SUMMARY		·••						
	F	Y 2017 Budg	et Request			FY 2017	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,460,564	278,761	1,606,352	5,345,677	PS	3,460,564	278,761	1,606,352	5,345,677
EE	387,251	2,243,490	790,000	3,420,741	EE	387,251	2,243,490	790,000	3,420,741
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,847,815	2,522,251	2,396,352	8,766,418	Total	3,847,815	2,522,251	2,396,352	8,766,418
FTE	56.57	4.00	23.43	84.00	FTE	56.57	4.00	23.43	84.00
Est. Fringe	3,546,989	280,102	1,617,918	5,445,010	Est. Fringe	3,546,989	280,102	1,617,918	5,445,010
Note: Fringes b	udgeted in House E	Bill 5 except f	or certain frinç	ges	Note: Fringes b	oudgeted in Ho	use Bill 5 exc	ept for certair	r fringes
budgeted directi	ly to MoDOT, Highw	vay Patrol, an	d Conservati	on.	budgeted direct	ly to MoDOT, I	Highway Patro	ol, and Conse	rvation.
Other Funds:	WP funds (0400), Forf funds	(0194)		Other Funds: W	/P funds (0400), Forf funds	(0194)	
2 CODE DESC	DIDTION								

2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

3. PROGRAM LISTING (list programs included in this core funding)

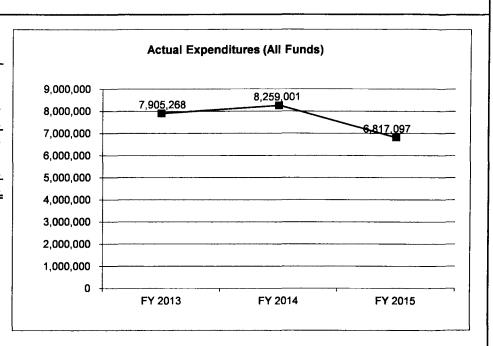
Water Patrol is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82005C
Division	Missouri State Highway Patrol	,	
Core -	Water Patrol	HB Section	08.095
		· · · · · ·	

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	9,683,127	9,103,751	8,457,228	8,766,418
Less Reverted (All Funds)	(128,599)	(121,284)	(108,140)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,554,528	8,982,467	8,349,088	N/A
	7,905,268	8,259,001	6,817,097	N/A
Unexpended (All Funds)	1,649,260	723,466	1,531,991	N/Ā
Unexpended, by Fund:				
General Revenue	570,497	46,256	252,246	N/A
Federal	865,580	210,916	82,095	N/A
Other	213,183	466,294	1,197,650	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

STATE WATER PATROL

5. CORE RECONCILIATION

	Budget						
	Class	FTE	GR	Federal	Other	Total	ı
TAFP AFTER VETOES							
	PS	84.00	3,460,564	278,761	1,606,352	5,345,677	
	EE	0.00	387,251	2,243,490	790,000	3,420,741	
	Total	84.00	3,847,815	2,522,251	2,396,352	8,766,418	•
DEPARTMENT CORE REQUEST							
	PS	84.00	3,460,564	278,761	1,606,352	5,345,677	
	EE	0.00	387,251	2,243,490	790,000	3,420,741	
	Total	84.00	3,847,815	2,522,251	2,396,352	8,766,418	•
GOVERNOR'S RECOMMENDED	CORE						
	PS	84.00	3,460,564	278,761	1,606,352	5,345,677	
	EE	0.00	387,251	2,243,490	790,000	3,420,741	
	Total	84.00	3,847,815	2,522,251	2,396,352	8,766,418	-

FLEXIBILITY REQUEST FORM

BUDGET	UNIT NUMBER	:		82005C			DEPARTMENT:	Public Safety
BUDGET	UNIT NAME:			Water I	Patrol (GR)		DIVISION:	Missouri State Highway Patrol
requesti	ng in dollar and	perc	entage	terms	and explain why	the flexibil	ity is needed. If fl	expense and equipment flexibility you are exibility is being requested among divisions, ms and explain why the flexibility is needed.
					ι	DEPARTMEN	T REQUEST	
	FY16 Funds				FY17 Request			
						Approp		
PS	\$3,460,564	х	10%	=	\$346,056	1171		
EE	\$387,251 \$3,847,815	X	10%	=	\$38,725	1175		
Year Bud	pate how much finding the second price of the	ecify AR	the ar	nount.	ESTI	CURRENT Y	EAR	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None		***			None			Unknown, but the Patrol estimates that the entire amount could be used in an emergency
3. Please	explain how flex	ibility	was us	ed in th	e prior and/or cur	rent years.		
							_	
			PRIOR		USE			CURRENT YEAR EXPLAIN PLANNED USE
N/A							N/A	

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,883	1.00	50,879	1.00	50,879	1.00	50,879	1.00
CLERK-TYPIST II	1,737	0.08	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	24,015	0.92	47,200	1.00	47,200	1.00	47,200	1.00
CRIM INTEL ANAL I	24,776	0.79	0	0.00	0	0.00	0	0.00
MARINE MECHANIC	0	0.00	1,309	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK II	1,112	0.04	0	0.00	0	0.00	0	0.00
MAJOR	0	0.00	98,256	1.00	98,256	1.00	98,256	1.00
CAPTAIN	158,349	1.71	1,119	0.00	0	0.00	0	0.00
LIEUTENANT	14,391	0.17	175,443	2.00	175,443	2.00	175,443	2.00
SERGEANT	665,521	8.94	793,848	10.00	793,848	10.00	793,848	10.00
CORPORAL	1,047,470	16.37	978,046	14.43	978,046	14.43	978,046	14.43
TROOPER 1ST CLASS	1,964,129	35.37	3,170,576	54.57	3,202,005	54.57	3,202,005	54.57
TROOPER	149,869	3.48	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	71,439	1.78	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	1,543	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	1,649	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	3,993	80.0	7,612	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	0	0.00	1,176	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	2,145	0.04	10,242	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	2,145	0.04	4,771	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	2,858	0.04	5,200	0.00	0	0.00	0	0.00
CLERK	19,800	0.99	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,720	0.03	0	0.00	0	0.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	3,308	0.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,194,852	72.12	5,345,677	84.00	5,345,677	84.00	5,345,677	84.00
TRAVEL, IN-STATE	12,858	0.00	15,376	0.00	15,376	0.00	15,376	0.00
TRAVEL, OUT-OF-STATE	11,531	0.00	8,500	0.00	8,500	0.00	8,500	0.00
FUEL & UTILITIES	4,155	0.00	24,101	0.00	24,101	0.00	24,101	0.00
SUPPLIES	740,215	0.00	1,047,555	0.00	1,047,555	0.00	1,047,555	0.00
PROFESSIONAL DEVELOPMENT	9,795	0.00	32,027	0.00	32,027	0.00	32,027	0.00
COMMUNICATION SERV & SUPP	176,090	0.00	107,346	0.00	107,346	0.00	107,346	0.00
PROFESSIONAL SERVICES	68,201	0.00	77,200	0.00	77,200	0.00	77,200	0.00

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MISSOURI DEPARTMENT OF PUB	LIC SAFETY	,					ECISION IT	EM DETAII
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
HOUSEKEEPING & JANITORIAL SERV	1,079	0.00	7,001	0.00	7,001	0.00	7,001	0.00
M&R SERVICES	26,192	0.00	196,061	0.00	196,061	0.00	196,061	0.00
COMPUTER EQUIPMENT	185,664	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	965,087	0.00	1,298,570	0.00	1,298,570	0.00	1,298,570	0.00
OFFICE EQUIPMENT	0	0.00	13,139	0.00	13,139	0.00	13,139	0.00
OTHER EQUIPMENT	356,410	0.00	342,063	0.00	342,063	0.00	342,063	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
BUILDING LEASE PAYMENTS	62,025	0.00	243,259	0.00	243,259	0.00	243,259	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,248	0.00	2,248	0.00	2,248	0.00
MISCELLANEOUS EXPENSES	2,913	0.00	2,795	0.00	2,795	0.00	2,795	0.00
TOTAL - EE	2,622,215	0.00	3,420,741	0.00	3,420,741	0.00	3,420,741	0.00
REFUNDS	30	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	30	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,817,097	72.12	\$8,766,418	84.00	\$8,766,418	84.00	\$8,766,418	84.00
GENERAL REVENUE	\$3,404,272	55.55	\$3,847,815	56.57	\$3,847,815	56.57	\$3,847,815	56.57
FEDERAL FUNDS	\$2,434,125	4.69	\$2,522,251	4.00	\$2,522,251	4.00	\$2,522,251	4.00

\$2,396,352

23.43

\$2,396,352

23.43

\$2,396,352

OTHER FUNDS

\$978,700

11.88

23.43

Program Name - Highway Patrol Water Patrol Division Program is found in the following core budget(s):	Department of Public Safety	
Program is found in the following core hudget(s):	Program Name - Highway Patrol Water Patrol Division	
regian to round in the following dore budget(o).	Program is found in the following core budget(s):	

1. What does this program do?

Boating is a popular activity across the state, and officers patrol approximately 273,000 acres of major lakes and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the state. Officers respond to thousands of calls for service, both directed and self-initiated, each year.

The laws contained in Chapter 306 RSMo. were established to regulate the registration, titling, and equipment requirements on watercraft, as well as their operation. Traffic enforcement on our waterways is very similar to traffic enforcement on our highways. Moving violations such as operating a boat while intoxicated, reckless operation, and speed limits are strictly enforced.

The Patrol also investigates boating accidents and reports watercraft accident information to the United States Coast Guard. Officers are responsible for the recovery of watercraft accident and drowning victims. The Patrol has the equipment to perform this service on a statewide basis. Officers are highly trained in body-recovery techniques. Disposal of evidence (guns, vehicles, etc.) in our waterways is a common occurrence. Officers investigate all types of criminal activity including homicide, burglary, stealing, and other similar crimes. Officers are specifically trained in proper procedures that maintain evidence validity and the ability to provide appropriate court testimony in criminal cases. Incidents of family violence and abuse are investigated as well as all violations involving illegal use of drugs and alcohol within our jurisdiction, including drug production and trafficking. Officers also participate in drug and crime task forces throughout the state. The Patrol also promotes crime prevention through various initiatives. A theft-prevention program has been developed in conjunction with local agencies in an effort to curb the growing problem of watercraft and marine equipment theft.

The need for a professional dive team capable of providing a wide array of services such as body recovery and criminal evidence recovery had long been recognized by the Patrol and the Missouri legislature. The Dive Team has been in existence since 1979. The team consists of 13 members, each of whom has attained a minimum of master diver status and is specifically trained in the proper procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the Dive Team has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking levees, body recoveries, murder weapon recoveries and many others. While there is a minimal cost to providing this service to the state, the resulting costs of discontinuing the program would increase our costs of operation, due to less efficient and effective means of locating and recovering drowning victims and other items. Additionally, evidence that is essential for criminal prosecution may never be located without the technology the Dive Team employs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Water Patrol Division is mandated by Chapter 306 RSMo.

Department of Public Safety

Program Name - Highway Patrol Water Patrol Division

Program is found in the following core budget(s):

3. Are there federal matching requirements? If yes, please explain.

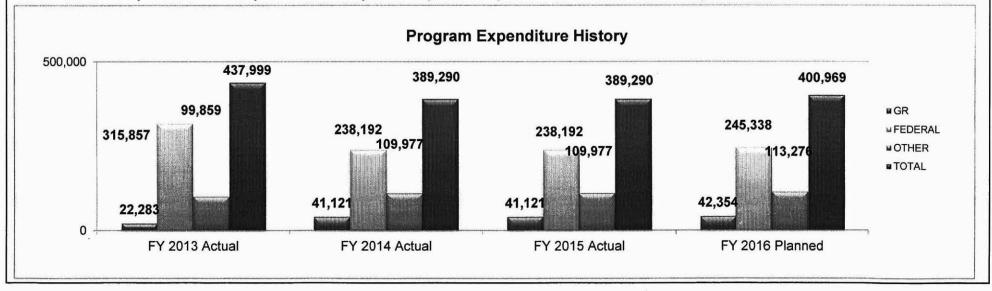
Yes, the Water Patrol Division's federal funding is determined as follows:

Each of the 50 states and other municipalities receive funds to assist in boating safety. This funding comes from what is known as the Sport Fish Restoration and Boating Trust fund. The total number of dollars that are made available to the states is approximately \$124 to \$130 million. In the current federal fiscal year, \$124 million was made available to the states. The individual state allocations are determined as follows:

- 1) One-third shall be allocated equally each fiscal year among eligible states.
- 2) One-third shall be allocated among eligible states in the same ratio as the number of vessels in that state compares to the number of vessels in all eligible states.
- 3) One-third shall be allocated in the same ratio as the amount expended by the state (e.g., General Revenue funds) for recreational boating safety as compared to the total amount expended by all eligible states for recreational boating safety.
- 4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Public Safety

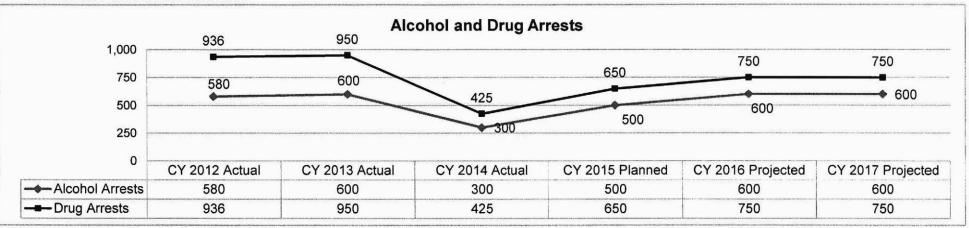
Program Name - Highway Patrol Water Patrol Division

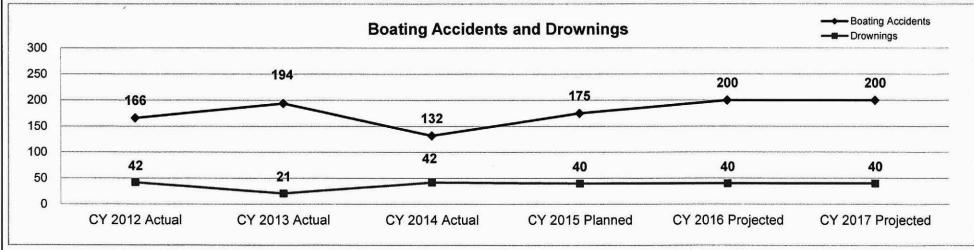
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

Water Patrol (0400)

7a. Provide an effectiveness measure.



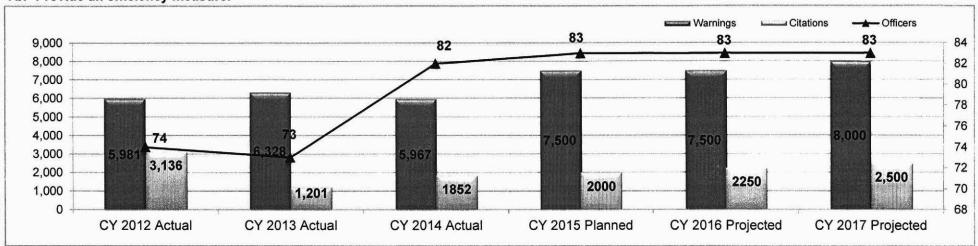


Department of Public Safety

Program Name - Highway Patrol Water Patrol Division

Program is found in the following core budget(s):

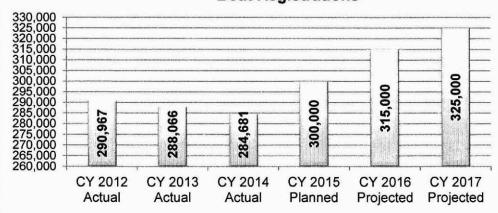
7b. Provide an efficiency measure.



7c.

Provide the number of clients/individuals served, if applicable.

Boat Registrations



7d. Provide a customer satisfaction measure, if available.

N/A

The Missouri Tourism Commission reports that Missouri waterways are visited by more than seven million individuals annually.

					RANK:	21	OF_	32				
Department - I	Public Safety					,	Budget Unit	82005C				
Division - Miss	souri State High	าพลy	Patrol									
Di Name - Boa	it Lift Replacem	ent a	nd Maintena	nce [DI#1812046		House Bill	08.095				
1. AMOUNT O	F REQUEST								······································			
	·	FY 2	2017 Budget	Request				FY 201	7 Governor's	Recommend	lation	
	GR		Federal	Other	Total			GR	Federal	Other	Total	
PS		0	0	0	0		PS	0	0	0	0	
EE		0	0	50,000	50,000		EE	0	0	50,000	50,000	
PSD		0	0	0	0		PSD	0	0	0	0	
TRF		0	0	0	0		TRF _	0	0	0	0_	
Total		0	0	50,000	50,000		Total	0	0	50,000	50,000	
FTE	0	.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	T	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes I	budgeted in Hou	se Bill	5 except for	certain fringe	əs		Note: Fringes	budgeted in F	louse Bill 5 ex	cept for certa	in fringes	
budgeted direct	tly to MoDOT, Hi	ighwa	y Patrol, and	Conservation	n.		budgeted direc	tly to MoDOT	, Highway Pat	rol, and Cons	ervation.	
Other Funds:	Water Patrol (04	400)					Other Funds: \	Water Patrol (0	1400)			
2. THIS REQUI	EST CAN BE CA	ATEG	ORIZED AS:									
	New Legislatio	าก				New Progra	am		F	und Switch		
	Federal Manda			-		Program E		_		Cost to Continu	ue	
	GR Pick-Up					Space Rec		_	X	quipment Rep	placement	
	Pay Plan					Other:		_				
	_ `											
	S FUNDING NE NAL AUTHORIZ					R ITEMS C	HECKED IN #2.	INCLUDE T	HE FEDERAL	OR STATE S	TATUTORY	OR
 						e state w	ith an average t	ime in service	e of nine ve	ars Funding	does not e	viet for
maintenance, boat lifts.	repair, relocati	ion or	replacemer	nt of these I	ifts. The Pa	itrol is req	uesting \$50,000) in on-going	funds for rep	placement ar	nd maintena	ince of

RANK:	21	OF	32

Department - Public Safety		Budget Unit	82005C	
Division - Missouri State Highway Patrol				
DI Name - Boat Lift Replacement and Maintenance	DI#1812046	House Bill	08.095	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on an 8 to 10 year life cycle, it is necessary to replace up to 4 lifts per year. At an average cost of \$10,000 per unit, \$40,000 is needed to fund these replacements. As these lifts also require maintenance, repair, and relocations, an additional \$10,000 is needed to complete these services.

t Req GR LARS 0	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE 0.0	Dept Req OTHER DOLLARS	Dept Req OTHER FTE 0.0	0 0 0 0 10,000 40,000	Dept Req TOTAL FTE 0.0 0.0 0.0	Dept Req One-Time DOLLARS
LARS 0	FTE	DOLLARS	FTE	0 10,000	FTE	0 0 0 0 0 10,000	FTE 0.0 0.0	
0				10,000		0 0 0 10,000	0.0 0.0	DOLLARS
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RANK: 21 OF 32

Department - Public Safety				Budget Unit	82005C		·		
Division - Missouri State Highway Patrol			•	_					
DI Name - Boat Lift Replacement and Maint	enance	DI#1812046	•	House Bill	08.095				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
430 - M&R Services					10,000		10,000		
590- Other Equipment					40,000		40,000		
Total EE	0		0	-	50,000	·	50,000	·	0
Program Distributions							0		
Total PSD	0		0		0	·	0	·	0
Transfers				_					
Total TRF	0		0		0		0	•	0
Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0	0

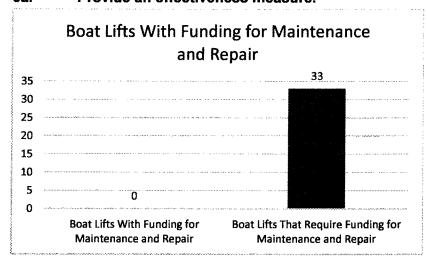
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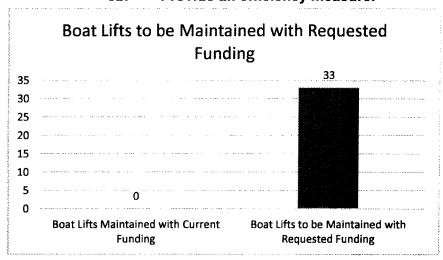
OF 32

Department - Public Safety		Budget Unit	82005C
Division - Missouri State Highway Patrol			
DI Name - Boat Lift Replacement and Maintenance	DI#1812046	House Bill	08.095
6. PERFORMANCE MEASURES (If new decision item	has an associated cou	e separately identify	v projected performance with & without additional funding)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain these items and services.

MISSOURI DEPARTMENT OF PUB	DECISION ITEM DETA							
Budget Unit Decision Item Budget Object Class	FY 2015	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
	ACTUAL							
	DOLLAR							
STATE WATER PATROL								
Boat Lift Replacement & Maint - 1812046								
M&R SERVICES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit						,		
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE			·					<u>,</u>
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	432,153	0.00	448,547	0.00	448,547	0.00	448,547	0.00
GAMING COMMISSION FUND	524,398	0.00	775,366	0.00	775,366	0.00	775,366	0.00
STATE HWYS AND TRANS DEPT	4,128,866	0.00	6,313,699	0.00	6,313,699	0.00	6,313,699	0.00
TOTAL - EE	5,085,417	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00
TOTAL	5,085,417	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00
MSHP Additional Troopers - 1812055								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,565	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	23,565	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	47,130	0.00
TOTAL	0	0.00	0	0.00	0	0.00	47,130	0.00
GRAND TOTAL	\$5,085,417	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,584,742	0.00

im_disummary

Department	Public Safety				Budget Unit	81525C			
Division	Missouri State H	ighway Patro	ol		-				
Core -	Gasoline Purcha	se			HB Section	08.100			
1. CORE FINA	NCIAL SUMMARY								
	FY	2017 Budg	et Request			FY 2017 (Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	448,547	0	7,089,065	7,537,612	EE	448,547	0	7,089,065	7,537,612
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	448,547	0	7,089,065	7,537,612	Total	448,547	0	7,089,065	7,537,612
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes b	udgeted in House E	ill 5 except f	or certain fring	ges	Note: Fringes b	udgeted in Hou	se Bill 5 exc	ept for certain	fringes
budgeted directi	ly to MoDOT, Highw	ay Patrol, an	d Conservation	on.	budgeted directly	y to MoDOT, H	ighway Patro	ol, and Conse	rvation.
Other Funds:	Hwy (0644), Gan	ning (0286)			Other Funds: Hv	vy (0644), Gam	ning (0286)		
2. CORE DESC	RIPTION								

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

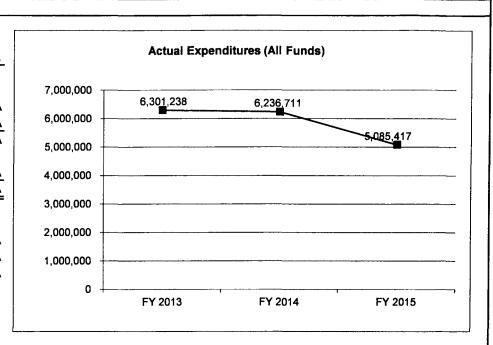
3. PROGRAM LISTING (list programs included in this core funding)

Gasoline purchase is the only program in this decision item.

Department	Public Safety	Budget Unit	81525C
Division	Missouri State Highway Patrol		
Core -	Gasoline Purchase	HB Section	08.100

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	6,742,500	7,537,612	7,537,612	7,537,612
Less Reverted (All Funds)	0,742,000	(202,867)	(226,128)	7,007,012 N/A
Less Restricted (All Funds)	0	(202,007)	(220, 120)	N/A
Budget Authority (All Funds)	6,742,500	7,334,745	7,311,484	N/A
Actual Expenditures (All Funds)	6,301,238	6,236,711	5,085,417	N/A
Unexpended (All Funds)	441,262	1,098,034	2,226,067	N/A
Unexpended, by Fund: General Revenue Federal Other	44 0 441,218	0 0 198,034	2,938 0 2,223,129	N/A N/A N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

GASOLINE PURCHASE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	E
				reactar	<u> </u>	10(a)	
TAFP AFTER VETOES							
	EE	0.00	448,547	0	7,089,065	7,537,612	2
	Total	0.00	448,547	0	7,089,065	7,537,612	2
DEPARTMENT CORE REQUEST							
	EE	0.00	448,547	0	7,089,065	7,537,612	2
	Total	0.00	448,547	0	7,089,065	7,537,612	 ? =
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	448,547	0	7,089,065	7,537,612	2
	Total	0.00	448,547	0	7,089,065	7,537,612	2

MISSOURI DEPA	RTMENT OF PUB	LIC SAFETY						DECISION IT	EM DETAIL	
Budget Unit		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	.	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GASOLINE PURCHASE							-			
CORE										
SUPPLIES		5,085,417	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00	
TOTAL - EE	•	5,085,417	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00	
GRAND TOTAL		\$5,085,417	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00	
	GENERAL REVENUE	\$432,153	0.00	\$448,547	0.00	\$448,547	0.00	\$448,547	0.00	
	FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
	OTHER FUNDS	\$4,653,264	0.00	\$7,089,065	0.00	\$7,089,065	0.00	\$7,089,065	0.00	

MICCOLIDI	DEDADTMENT	OF PUBLIC SAFETY	
MISSOURI	DEPARIMENT	OF PUBLIC SAFELY	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VEHICLE REPLACEMENT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	600,000	0.00	0	0.00	0	0.00	0	0.00	
GAMING COMMISSION FUND	205,920	0.00	549,074	0.00	549,074	0.00	549,074	0.00	
STATE HWYS AND TRANS DEPT	4,595,751	0.00	4,818,182	0.00	4,818,182	0.00	4,818,182	0.00	
HP MTR VEHICLE/AIRCRFT/WTRCRFT	7,713,448	0.00	7,713,448	0.00	7,713,448	0.00	7,713,448	0.00	
TOTAL - EE	13,115,119	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00	
TOTAL	13,115,119	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00	
Hwy Funded Vehicle Replacement - 1812043									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00	
TOTAL - EE	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00	
TOTAL	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00	
MSHP Additional Troopers - 1812055									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,950	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	131,255	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	257,205	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	257,205	0.00	
GRAND TOTAL	\$13,115,119	0.00	\$13,080,704	0.00	\$14,454,342	0.00	\$14,711,547	0.00	

im_disummary

Department	Public Safety				Budget Unit	81530C			
Division	Missouri State I	Highway Patr	ol						
Core -	Vehicle Replace	ement	- -		HB Section	08.105			
1. CORE FINA	NCIAL SUMMARY	,						·	
	F	Y 2017 Budg	get Request			FY 2017 (Governor's	Recommend	dation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	13,080,704	13,080,704	EE	0	0	13,080,704	13,080,704
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	13,080,704	13,080,704	Total	0	0	13,080,704	13,080,704
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes b	udgeted in House	Bill 5 except i	for certain frin	ges	Note: Fringes bu	dgeted in Hou	ise Bill 5 exc	ept for certai	n fringes
budgeted directi	y to MoDOT, High	way Patrol, ai	nd Conservati	on.	budgeted directly	to MoDOT, H	lighway Patr	ol, and Cons	ervation.
Other Funds:	Hwy (0644), Vel	h/Air (0695),	Gam (0286)		Other Funds: Hw	y (0644), Veh	/Air (0695), (Gam (0286)	· · · · · · · · · · · · · · · · · · ·

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

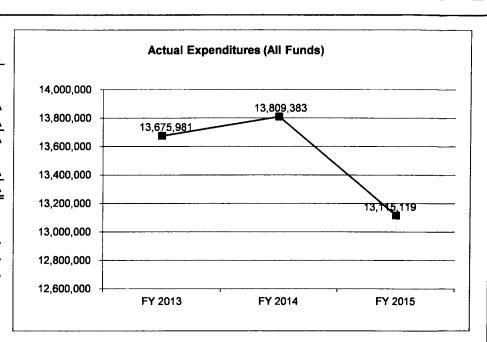
3. PROGRAM LISTING (list programs included in this core funding)

Vehicle Replacement is the only program in this decision item.

Department	Public Safety	Budget Unit 81530C
Division	Missouri State Highway Patrol	
Core -	Vehicle Replacement	HB Section 08.105

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	13,763,548	14,205,704	13,680,704	13,080,704
Less Reverted (All Funds)	(740)	0	(161,017)	N/A
Less Restricted (All Funds)	` o´	0	` o´	N/A
Budget Authority (All Funds)	13,762,808	14,205,704	13,519,687	N/A
Actual Expenditures (All Funds)	13,675,981	13,809,383	13,115,119	N/A
Unexpended (All Funds)	86,827	396,321	404,568	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,791	108,049	0	N/A
Other	80,036	288,272	404,568	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

VEHICLE REPLACEMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal		Other	Total	E
			- GK	reuerar		Other	TOTAL	_
TAFP AFTER VETOES								
	EE	0.00)	0	13,080,704	13,080,704	
	Total	0.00	()	0	13,080,704	13,080,704	- -
DEPARTMENT CORE REQUEST								
	EE	0.00	()	0	13,080,704	13,080,704	
	Total	0.00)	0	13,080,704	13,080,704	- =
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00)	0	13,080,704	13,080,704	
	Total	0.00)	0	13,080,704	13,080,704	

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL Budget Unit** FY 2015 FY 2015 FY 2016 FY 2016 FY 2017 FY 2017 FY 2017 FY 2017 **Decision Item ACTUAL ACTUAL** BUDGET **BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE VEHICLE REPLACEMENT CORE M&R SERVICES 0 0.00 18,243 0.00 18,243 18,243 0.00 0.00 MOTORIZED EQUIPMENT 13,105,900 0.00 13,062,461 0.00 0.00 13,062,461 0.00 13,062,461 OTHER EQUIPMENT 9,219 0.00 0.00 0.00 0.00 TOTAL - EE 13,115,119 0.00 13,080,704 13,080,704 0.00 13,080,704 0.00 0.00 **GRAND TOTAL** \$13,115,119 0.00 \$13,080,704 0.00 \$13,080,704 0.00 \$13,080,704 0.00 **GENERAL REVENUE** \$600,000 0.00 \$0 0.00 \$0 0.00 \$0 0.00 **FEDERAL FUNDS** \$0 \$0 \$0 \$0 0.00 0.00 0.00 0.00

\$13,080,704

0.00

\$13,080,704

0.00

\$13,080,704

0.00

OTHER FUNDS

\$12,515,119

0.00

NEW DECISION ITEM

					RANK:	18	OF_	32				
Department							Budget Unit	81530C				
Division - Miss DI Name - High				ent	DI#1812043		House Bill	08.105				
1. AMOUNT O	FREQUEST								******			
		FY 20	17 Budge	t Request				FY 2017	7 Governor's	Recommen	dation	
	GR		Federal	Other	Total		_	GR	Federal	Other	Total	
PS		0	0	0	0		PS	0	0	0	0	
EE		0	0	1,373,638	1,373,638		EE	0	0	1,373,638	1,373,638	
PSD		0	0	0	0		PSD	0	0	0	0	
TRF		0	0	0	0		TRF _	0	0	0	0	
Total		0	0	1,373,638	1,373,638		Total =	0_	0	1,373,638	1,373,638	
FTE		0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	<u> </u>	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes b	udgeted in Ho	ouse Bill !	5 except fo	r certain fring	ies		Note: Fringes	budgeted in F	louse Bill 5 e	xcept for cert	ain fringes	
budgeted directl	y to MoDOT, i	Highway	Patrol, and	Conservation	on.		budgeted direc	tly to MoDOT	, Highway Pa	trol, and Con	servation.	
Other Funds:	0644 - Highwa	эу					Other Funds: 0	0644 - Highway	/			
2. THIS REQUE	ST CAN BE	CATEGO	RIZED AS	•								
	New Legislat	tion			ı	New Progra	am			Fund Switch		
	Federal Man	date		-		Program E	kpansion	_		Cost to Contin	nue	
	GR Pick-Up			_		Space Req	uest	_	x	Equipment Re	eplacement	
	Pay Plan			_		Other:				 	·····	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.												
Monies from the Vehicle/Aircraft/ maintain the Pa Fund appropriat will fall short of which will have Fund since all p	a uevasialinu	iiiioact o	n Patroi ve	inicie burcha:	ses. An incre	or watercr Vehicle/Air ol vehicle p within the F ol from pure ease in the	aft are required, I craft/Watercraft Fourchases was re tevolving Fund be chasing needed vHighway Fund ap	by RSMo. 43. Revolving Furduced while teing depleted vehicles. By for propriation were series and the series are series.	265, to be don't appropriate the Motor Velonia As a result FY21, the reviill eventually	eposited in the ons are both hicle/Aircraft/lof this change olving fund we result in an in	e Motor exhausted ea Vatercraft Re e, the Revolvi ill be virtually crease in the	ach year to volving ing Fund depleted, Revolving

NEW DECISION ITEM

RANK	:	18	OF	32

Department		Budget Unit 81530C
Division - Missouri State Highway Patrol		
DI Name - Highway Funded Vehicle Replacement	DI#1812043	House Bill 08.105

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Highway Fund appropriation for vehicles was reduced in FY14 by \$1,373,638 and, at the same time, the Patrol Vehicle/Aircraft/Watercraft Revolving Fund appropriation was increased \$1,471,208. The revolving fund appropriation now exceeds annual deposits into the fund from the sale of Patrol vehicles. If approved, the requested changes would restore the \$1,373,638 of the FY14 Highway Fund appropriation reduction. The Patrol's current Highway Fund appropriation amount is \$4,818,182 and the Revolving Fund appropriation is \$7,713,448.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
	0						0	0.0		
							0	0.0	_	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
1							0			
							0			
560 - Motorized Equipment					1,373,638		1,373,638			
Total EE	0		0		1,373,638		1,373,638	•	0	
Program Distributions							0			
Total PSD	0		0		0		0	•	0	
Transfers										
Total TRF	0		0		0	•	0	•	0	
Grand Total	0	0.0	0	0.0	1,373,638	0.0	1,373,638	0.0	0	

NEW DECISION ITEM
RANK: 18 OF 32

Department				Budget Unit	81530C				
Division - Missouri State Highway Patrol			•	_					
DI Name - Highway Funded Vehicle Replace	ement	DI#1812043		House Bill	08.105				
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
						•	0 0	0.0 0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
560 - Motorized Equipment					1,373,638		1,373,638		
Total EE	0	•	0	-	1,373,638	•	1,373,638	•	0
Program Distributions							0		
Total PSD	0	•	0	•	0	•	0	•	0
Transfers									
Total TRF	0	•	0	-	0	•	0	•	0
Grand Total	0	0.0	0	0.0	1,373,638	0.0	1,373,638	0.0	0

NEW DECISION ITEM

		RANK:	18	_ OF	32	_
Departm	ent		-	Budget Unit	81530C	_
	- Missouri State Highway Patrol					
DI Name	- Highway Funded Vehicle Replacement	DI#1812043		House Bill	08.105	_
6. PERF	ORMANCE MEASURES (If new decision item	has an associated	core, sep	parately identif	y projected	performance with & without additional funding.)
6a.	Provide an effectiveness measure).			6b.	Provide an efficiency measure.
	N/A					N/A
6c.	Provide the number of clients/ind	6d.	Provide a customer satisfaction measure, if available.			
	N/A					N/A
7. STRA	TEGIES TO ACHIEVE THE PERFORMANCE N	IEASUREMENT TA	RGETS:			
The Patro	ol will use existing contracts to purchase the req	uested vehicles.				

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Y					DECISION ITI	EM DETAIL	
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017 GOV REC	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC DOLLAR		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		FTE	
VEHICLE REPLACEMENT									
Hwy Funded Vehicle Replacement - 1812043									
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00	
TOTAL - EE	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,373,638	0.00	\$1,373,638	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,373,638	0.00	\$1,373,638	0.00	

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CRIME LABS						·			
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,998,307	37.74	2,556,049	45.00	2,556,049	45.00	2,556,049	45.00	
DEPT PUBLIC SAFETY	79,347	1.55	117,789	2.00	117,789	2.00	117,789	2.00	
STATE HWYS AND TRANS DEPT	3,629,108	69.78	3,802,818	63.00	3,802,818	63.00	3,802,818	63.00	
CRIMINAL RECORD SYSTEM	131,077	2.92	187,056	4.00	187,056	4.00	187,056	4.00	
DNA PROFILING ANALYSIS	62,410	2.00	63,382	2.00	63,382	2.00	63,382	2.00	
TOTAL - PS	5,900,249	113.99	6,727,094	116.00	6,727,094	116.00	6,727,094	116.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	428,200	0.00	961,293	0.00	961,293	0.00	961,293	0.00	
DEPT PUBLIC SAFETY	415,519	0.00	900,000	0.00	900,000	0.00	900,000	0.00	
STATE FORENSIC LABORATORY	270,915	0.00	327,633	0.00	327,633	0.00	327,633	0.00	
STATE HWYS AND TRANS DEPT	881,970	0.00	909,249	0.00	909,249	0.00	909,249	0.00	
CRIMINAL RECORD SYSTEM	2,575	0.00	2,575	0.00	2,575	0.00	2,575	0.00	
DNA PROFILING ANALYSIS	768,031	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305	0.00	
TOTAL - EE	2,767,210	0.00	4,579,055	0.00	4,579,055	0.00	4,579,055	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00	
TOTAL	8,667,459	113.99	11,306,249	116.00	11,306,249	116.00	11,306,249	116.00	

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GRAND TOTAL

TOTAL

PERSONAL SERVICES

TOTAL - PS

GENERAL REVENUE

DEPT PUBLIC SAFETY

STATE HWYS AND TRANS DEPT

CRIMINAL RECORD SYSTEM

DNA PROFILING ANALYSIS

\$11,306,249

0

0

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\$8,667,459

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\$11,306,249

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0.00

116.00

51,122 2,356

76,056

3,741

1,268

134,543

134,543

\$11,440,792

Department	Public Safety				Budget Unit	81535C		***	
Division	Missouri State H	ighway Patro	I		_				
Core -	Crime Labs				HB Section	08.110			
1. CORE FINAN	ICIAL SUMMARY								
	FY	/ 2017 Budg	et Request			FY 2017	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,556,049	117,789	4,053,256	6,727,094	PS	2,556,049	117,789	4,053,256	6,727,094
EE	961,293	900,000	2,717,762	4,579,055	EE	961,293	900,000	2,717,762	4,579,055
PSD	100	0	0	100	PSD	100	0	0	100
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,517,442	1,017,789	6,771,018	11,306,249	Total	3,517,442	1,017,789	6,771,018	11,306,249
FTE	45.00	2.00	69.00	116.00	FTE	45.00	2.00	69.00	116.00
Est. Fringe	2,652,342	121,483	4,182,148	6,955,973	Est. Fringe	2,652,342	121,483	4,182,148	6,955,973
Note: Fringes bu	idgeted in House E	Bill 5 except fo	or certain fring	ges	Note: Fringes b	udgeted in Ho	use Bill 5 exc	ept for certail	n fringes
budgeted directly	to MoDOT, Highw	ay Patrol, an	d Conservati	on.	budgeted directi	y to MoDOT, H	Highway Patro	ol, and Conse	ervation.
Other Funds:	Hwy (0644), CRS	S (0671), DN	A (0772), For	Lab (0591)	Other Funds: H	wy (0644), CR	S (0671), DN	4 (0772), For	Lab (0591)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

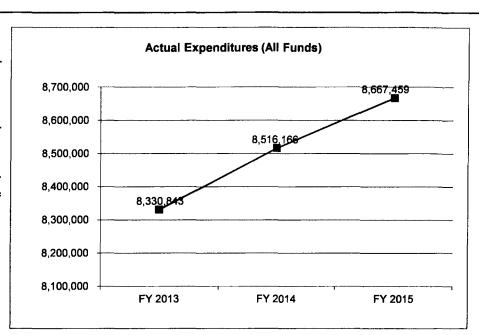
3. PROGRAM LISTING (list programs included in this core funding)

Crime Lab is the only program in this decision item.

Department	Public Safety	Budget Unit	81535C
Division	Missouri State Highway Patrol	· · · · · · · · · · · · · · · · · · ·	
Core -	Crime Labs	HB Section	08.110

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
 Appropriation (All Funds)	10,032,752	10,256,869	11,238,882	11,306,249
Less Reverted (All Funds)	(170,272)	(217,275)	(218,345)	N/A
Less Restricted (All Funds)	O O	O O	0	N/A
Budget Authority (All Funds)	9,862,480	10,039,594	11,020,537	N/A
Actual Expenditures (All Funds)	8,330,843	8,516,166	8,667,459	N/A
Unexpended (All Funds)	1,531,637	1,523,428	2,353,078	N/A
Unexpended, by Fund: General Revenue Federal Other	25,316 427,013 1,079,308	97,623 290,946 1,134,859	1,003,951 522,291 826,836	N/A N/A N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

CRIME LABS

5. CORE RECONCILIATION

	Budget						
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PS	116.00	2,556,049	117,789	4,053,256	6,727,094	
	EE	0.00	961,293	900,000	2,717,762	4,579,055	
	PD	0.00	100	0	0	100	
	Total	116.00	3,517,442	1,017,789	6,771,018	11,306,249	_
DEPARTMENT CORE REQUEST							
	PS	116.00	2,556,049	117,789	4,053,256	6,727,094	
	EE	0.00	961,293	900,000	2,717,762	4,579,055	
	PD	0.00	100	0	0	100	_
	Total	116.00	3,517,442	1,017,789	6,771,018	11,306,249	- =
GOVERNOR'S RECOMMENDED	CORE						
	PS	116.00	2,556,049	117,789	4,053,256	6,727,094	
	EE	0.00	961,293	900,000	2,717,762	4,579,055	
	PD	0.00	100	0	0	100	<u> </u>
	Total	116.00	3,517,442	1,017,789	6,771,018	11,306,249	1

FLEXIBILITY REQUEST FORM

BUDGET	UNIT NUMBER	:		81535C			DEPARTMENT:	Public Safety
BUDGET	UNIT NAME:			Crime Lab	(DNA Profiling)		DIVISION:	Missouri State Highway Patrol
requestir	ng in dollar and	perc	entage	terms an	d explain why t	the flexibility	y is needed. If fle	expense and equipment flexibility you are exibility is being requested among divisions, provide xplain why the flexibility is needed.
	1 10 10 10 10 10 10 10 10 10 10 10 10 10					DEPARTMEN	T REQUEST	
	FY16 Funds				FY17 Request	Approp		
PS	\$63,382	x	10%	=	\$6,338	7280		
EE	\$1,478,305		10%	=	\$147,831	7281		
	ate how much figet? Please s	pecify	•		T	year. How CURRENT YI	EAR	BUDGET REQUEST ESTIMATED AMOUNT OF
ACTU	AL AMOUNT OF		IBILITY	USED		ITY THAT W		FLEXIBILITY THAT WILL BE USED
None					None			Unknown, but the Patrol estimates that the entire amount could be used.
3. Please	explain how flex	ibility	was us	ed in the p	orior and/or curre	ent years.		
PRIOR YEAR EXPLAIN ACTUAL USE							CURRENT YEAR EXPLAIN PLANNED USE	
N/A						N/A		

FLEXIBILITY REQUEST FORM

F				· · · · · · · · · · · · · · · · · · ·					
BUDGET UNIT NUMBER: 81535C							DEPARTMENT:	Public Safety	
BUDGET	BUDGET UNIT NAME: Crime Lab (GR)						DIVISION:	Missouri State Highway Patrol	
in dollar	and percentage	term	s and	explain w	hy the flexibility	is needed.	If flexibility is being	pense and equipment flexibility you are requesting ng requested among divisions, provide the amount e flexibility is needed.	
					C	EPARTMEN	T REQUEST		
<u></u>	FY16 Funds				FY17 Request	Approp	· · · · · · · · · · · · · · · · · · ·		
			T 450/ T	···					
PS EE	\$2,556,049 \$961,393	X	10%	=======================================	\$255,605	4342			
EE	\$3,517,442	X	10%]	 -	\$96,139	4343			
	nate how much f dget? Please sp		•		I for the budget y	,	•	s used in the Prior Year Budget and the Current	
	DDIOD V					CURRENT		BUDGET REQUEST	
ACT	PRIOR Y UAL AMOUNT OF		IRII ITY	USED		IMATED AM	OUNT OF VILL BE USED	ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	OAL AMOUNT OF		MBILITY	OOLD	None	LITT MAT V	VICE DE OSED	Unknown, but the Patrol estimates that the entire amount could be used.	
3. Please	e explain how flexi	bility	was us	ed in the p	orior and/or curren	t years.			
- · · · · · · · · · · · · · · · · · · ·				· · · - · · · · · · · · · · · · · · · ·	——————————————————————————————————————				
		EX		R YEAR ACTUAL U	SE			CURRENT YEAR EXPLAIN PLANNED USE	
N/A						N/A			

FLEXIBILITY REQUEST FORM

BUDGET	UNIT NUMB	ER:	1	31535C			DEPARTMENT:	Public Safety
BUDGET	UNIT NAME	:	•	Crime Lab (H	wy)		DIVISION:	Missouri State Highway Patrol
1. Provide the amount by fund of personal service flexibility and the a in dollar and percentage terms and explain why the flexibility is neede by fund of flexibility you are requesting in dollar and percentage terms						y is needed	. If flexibility is be	ing requested among divisions, provide the amount
						DEPARTMEN	NT REQUEST	
	FY16 Funds		· · · · · · · · · · · · · · · · · · ·		FY17 Request	Approp		
			T	······································				
PS EE	\$3,802,818 \$909,249		10%	= =	\$380,282 \$90,925	5296 5297		
CC	\$4,712,067		1 10 /0 1		\$90,925	3231		
of an emer 2. Estima	gency or some	type	of disas	will be used		year. How	much flexibility w	areas of payroll, supplies, utilities, etc, especially in the event as used in the Prior Year Budget and the Current
	ppi∩	R YE	۸D		Ees	CURRENT TIMATED AM		BUDGET REQUEST ESTIMATED AMOUNT OF
ACTU	AL AMOUNT			ITY USED			WILL BE USED	FLEXIBILITY THAT WILL BE USED
None					None			Unknown, but the entire amount may be used in an emergency.
3. Please	3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE					SE.		CURRENT YEAR EXPLAIN PLANNED USE	
N/A					 		N/A	

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
FISCAL & BUDGET ANALYST II	0	0.00	252	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	35,207	1.00	37,766	1.00	38,018	1.00	38,018	1.00
EXECUTIVE I	0	0.00	67,488	1.00	67,488	1.00	67,488	1.00
CRIMINALIST SUPERVISOR	1,451,120	21.35	1,222,320	18.00	1,222,320	18.00	1,222,320	18.00
CRIMINALIST III	2,650,030	46.69	3,336,577	53.00	3,336,577	53.00	3,336,577	53.00
CRIMINALIST II	400,949	8.50	521,343	9.00	521,343	9.00	521,343	9.00
CRIMINALIST I	563,810	13.91	570,688	12.00	570,688	12.00	570,688	12.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	70,984	1.00	70,984	1.00	70,984	1.00
LABORATORY EVIDENCE TECH I	74,483	2.79	30,047	1.00	30,047	1.00	30,047	1.00
LABORATORY EVIDENCE TECH II	320,543	10.60	522,716	16.00	459,368	14.00	459,368	14.00
CRIM INTEL ANAL II	34,248	0.92	0	0.00	0	0.00	0	0.00
TECHNICIAN I	27,708	0.98	0	0.00	31,657	1.00	31,657	1.00
TECHNICIAN III	37,513	1.11	81,939	2.00	113,630	3.00	113,630	3.00
DIVISION DIRECTOR	90,806	1.00	93,758	1.00	93,758	1.00	93,758	1.00
CLERK	10,091	0.51	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	65,595	2.36	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	41,802	0.65	85,898	0.00	85,898	0.00	85,898	0.00
SPECIAL ASST-OFFICE & CLERICAL	84,080	1.00	85,318	1.00	85,318	1.00	85,318	1.00
BLDG/GNDS MAINT I TEMPORARY	12,264	0.62	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,900,249	113.99	6,727,094	116.00	6,727,094	116.00	6,727,094	116.00
TRAVEL, IN-STATE	12,723	0.00	3,712	0.00	3,712	0.00	3,712	0.00
TRAVEL, OUT-OF-STATE	33,620	0.00	1,033	0.00	1,033	0.00	1,033	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	140	0.00
SUPPLIES	1,269,005	0.00	2,328,674	0.00	2,328,674	0.00	2,328,674	0.00
PROFESSIONAL DEVELOPMENT	69,255	0.00	31,680	0.00	31,680	0.00	31,680	0.00
COMMUNICATION SERV & SUPP	12,382	0.00	8,018	0.00	8,018	0.00	8,018	0.00
PROFESSIONAL SERVICES	40,979	0.00	73,029	0.00	73,029	0.00	73,029	0.00
HOUSEKEEPING & JANITORIAL SERV	480	0.00	75	0.00	75	0.00	75	0.00
M&R SERVICES	237,913	0.00	150,331	0.00	150,331	0.00	150,331	0.00
COMPUTER EQUIPMENT	431,531	0.00	91,449	0.00	91,449	0.00	91,449	0.00
MOTORIZED EQUIPMENT	0	0.00	20,898	0.00	20,898	0.00	20,898	0.00

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OFFICE EQUIPMENT

Page 63 of 183

0.00

10,672

10,672

0.00

38,321

0.00

10,672

0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL** FY 2017 FY 2017 FY 2017 **Budget Unit** FY 2015 FY 2015 FY 2016 FY 2016 FY 2017 **GOV REC Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **Budget Object Class** DOLLAR FTE **CRIME LABS** CORE OTHER EQUIPMENT 574,523 0.00 1,848,753 0.00 1,848,753 0.00 1,848,753 0.00 40,434 0.00 75 75 0.00 75 0.00 PROPERTY & IMPROVEMENTS 0.00 **BUILDING LEASE PAYMENTS** 0 0.00 125 0.00 125 0.00 125 0.00 5,343 4,991 0.00 **EQUIPMENT RENTALS & LEASES** 0.00 4,991 0.00 4,991 0.00 MISCELLANEOUS EXPENSES 701 0.00 4,050 0.00 4,050 0.00 4,050 0.00 0.00 REBILLABLE EXPENSES 0.00 1,350 0.00 1,350 1,350 0.00 TOTAL - EE 2,767,210 0.00 4,579,055 0.00 4,579,055 0.00 4,579,055 0.00 **DEBT SERVICE** 0 0.00 0.00 100 0.00 0.00 100 100 TOTAL - PD 0 0.00 100 0.00 100 0.00 100 0.00 **GRAND TOTAL** \$8,667,459 113.99 \$11,306,249 116.00 \$11,306,249 116.00 \$11,306,249 116.00 **GENERAL REVENUE** \$2,426,507 37.74 \$3,517,442 45.00 \$3,517,442 45.00 \$3,517,442 45.00 \$1,017,789 \$1,017,789 **FEDERAL FUNDS** \$494,866 1.55 \$1,017,789 2.00 2.00 2.00

\$6,771,018

69.00

\$6,771,018

69.00

\$6,771,018

OTHER FUNDS

\$5,746,086

74.70

69.00

Department of Public Safety
Program Name - Highway Patrol Crime Laboratory Division
Program is found in the following core budget(s):

1. What does this program do?

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the state of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Convicted Offender DNA Profiling program in Missouri. The division is internationally accredited by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) consisting of a full-service General Headquarters (GHQ) laboratory in Jefferson City, a full-service crime laboratory in Springfield, and six limited-service crime labs located in Macon, Park Hills, Carthage, Cape Girardeau, Willow Springs, and St. Joseph.

In the past several years, the Patrol laboratory has experienced substantial growth, beginning with the merger of the former SEMO Regional Crime Lab in Cape Girardeau and the MSSU Regional Crime Lab in Joplin into the state system. In addition, we expanded our services by opening a second full-service laboratory in Springfield in December 2008. Through a cooperative effort of local, state, and federal entities, a 30,000 square foot, full-service crime lab was opened in Springfield that provides a statewide benefit by relieving pressure on the General Headquarters lab in Jefferson City. The ultimate goal of this project is to increase our overall system capacity to perform casework and provide the law enforcement agencies we serve statewide with a reasonable turnaround time for all cases submitted to the lab. Additionally, the state appropriated funding to relocate the Joplin lab to a new facility in Carthage. This new facility was opened in September 2010, increasing the capacity of the lab system in both drug analysis and latent print examinations.

The General Headquarters lab provides services in the forensic disciplines of DNA, toxicology, latent fingerprints, firearms/tool marks, trace evidence, and drug chemistry. The Headquarters' lab is also responsible for the management of the Offender DNA Profiling program in Missouri and serves as the state CODIS Administrator. In 2012, the CODIS section analyzed 19,329 offender DNA samples and produced a total of 888 "hits" between crime scene samples and offender samples in the database. The Springfield Crime Lab also provides full-service in all six forensic disciplines. The Cape Girardeau lab offers forensic services in DNA toxicology, latent fingerprints, firearms and drug chemistry. The Carthage lab offers forensic services in drug chemistry and latent fingerprints. The Macon, St. Joseph, Park Hills, and Willow Springs labs provide services in the drug chemistry discipline. The strategic locations of these labs provide local law enforcement agencies easy access to the crime lab system. Any evidentiary items submitted to one lab can be transparently moved to other facilities in the system for appropriate analysis. The evidence can then be moved back to the local lab for pick up by the submitting agencies, thus relieving those agencies of long drives to central labs.

More than 80% of the 25,477 cases received by the division in 2014 were from outside agencies. The Crime Lab Division received evidence from over 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the state. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.

Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS database.

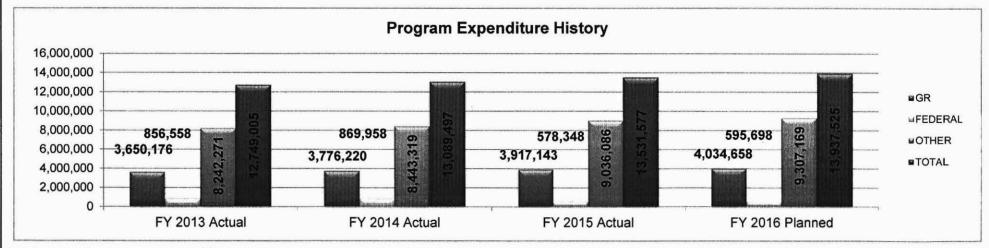
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644), Criminal Records System (0671), State Forensic Laboratory (0591), and DNA Profiling Analysis (0772)

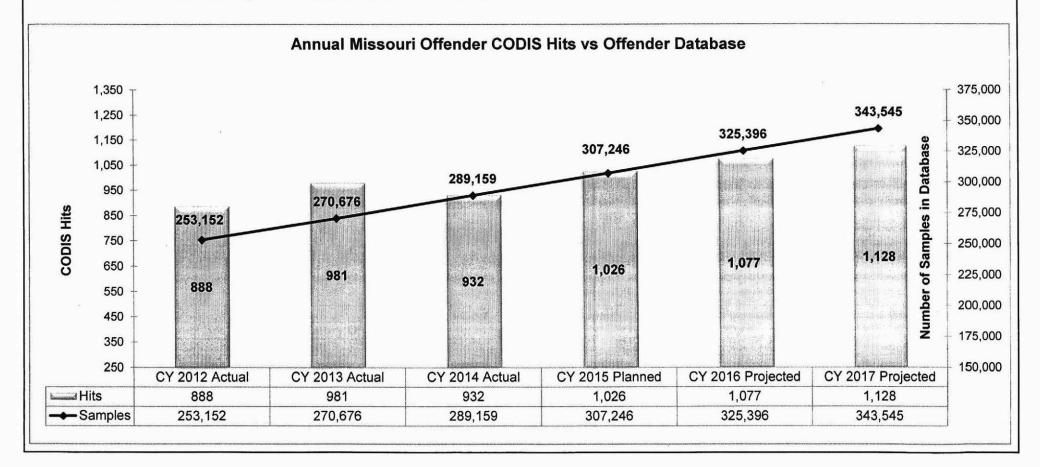
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Program Name - Highway Patrol Crime Laboratory Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

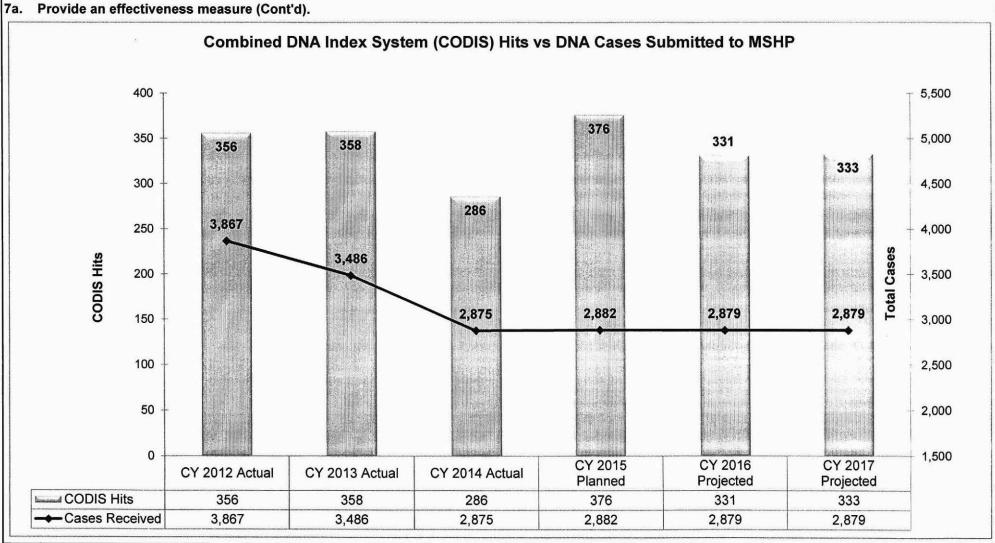
Effectiveness can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.



Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

Program is found in the following core budget(s):

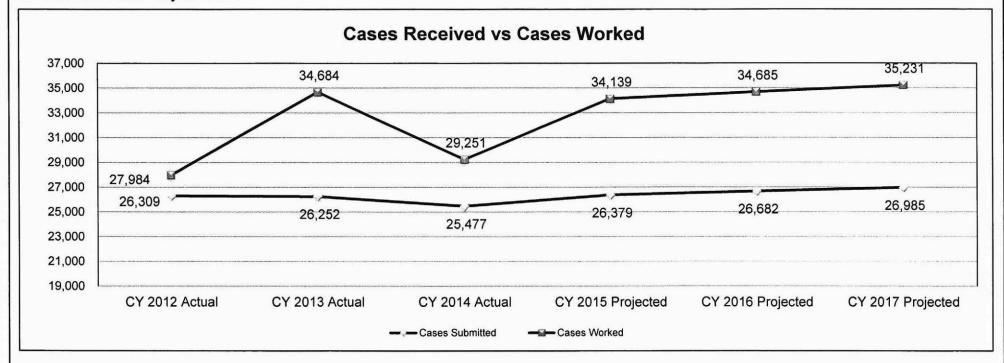


Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the state of Missouri. In 2014 the lab received evidence from more than 25,400 criminal cases and more than 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, Independence and Kansas City. In addition, MSHP lab staff honored hundreds of subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the state of Missouri.

7d. Provide a customer satisfaction measure, if available.

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive. The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	74,232	0.88	79,790	1.00	79,790	1.00	79,790	1.00
GAMING COMMISSION FUND	164,662	5.84	171,292	6.00	171,292	6.00	171,292	6.00
STATE HWYS AND TRANS DEPT	1,245,575	26.70	1,308,227	25.00	1,308,227	25.00	1,308,227	25.00
HIGHWAY PATROL ACADEMY	83,949	3.65	100,471	3.00	100,471	3.00	100,471	3.00
TOTAL - PS	1,568,418	37.07	1,659,780	35.00	1,659,780	35.00	1,659,780	35.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	27,722	0.00	59,655	0.00	59,655	0.00	59,655	0.00
GAMING COMMISSION FUND	70,174	0.00	79,440	0.00	79,440	0.00	79,440	0.00
STATE HWYS AND TRANS DEPT	71,353	0.00	73,576	0.00	73,576	0.00	73,576	0.00
HIGHWAY PATROL ACADEMY	372,925	0.00	571,717	0.00	571,717	0.00	571,717	0.00
TOTAL - EE	542,174	0.00	784,388	0.00	784,388	0.00	784,388	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	7,764	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	7,764	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	2,118,356	37.07	2,454,168	35.00	2,454,168	35.00	2,454,168	35.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,596	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	3,426	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	26,367	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	2,010	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,399	0.00
TOTAL	0	0.00	0	0.00	0	0.00	33,399	0.00

Salary Grid Adjustment - 1812040

PERSONAL SERVICES

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MISSOURI DEPARTMENT OF F	PUBLIC SAFET	Υ				DEC	ISION ITEM	SUMMARY
Budget Unit		•						
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
Salary Grid Adjustment - 1812040								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	10,128	0.00	10,128	0.00
TOTAL - PS	0	0.00	0	0.00	10,128	0.00	10,128	0.00
TOTAL	0	0.00	0	0.00	10,128	0.00	10,128	0.00
GRAND TOTAL	\$2,118,356	37.07	\$2,454,168	35.00	\$2,464,296	35.00	\$2,497,695	35.00

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Core - Academy	Department	Public Safety				Budget Unit	81540C			
Total Tota	Division	Missouri State H	lighway Patro	اد		_				
FY 2017 Budget Request FY 2017 Governor's Recommendation GR Federal Other Total GR Federal Other Total GR Federal Other Total Total Federal Other Total Total Federal Other Total Total Federal Other Total To	Core -	Academy				HB Section	08.115			
February February February Other Total Total Other Total Total Other Total Total Other Total Total Total Other Total Total Other Total Total Other Total Total Other Total Other Total Total Other Total Other Total Other Total Other Total Other Total Other	1. CORE FINAL	NCIAL SUMMARY							·	
PS 79,790 0 1,579,990 1,659,780 PS 79,790 0 1,579,990 1,659,786 EE 0 59,655 724,733 784,388 EE 0 59,655 724,733 784,388 PSD 0 0 10,000 10,000 PSD 0 0 10,000 10,000 TRF 0 0 0 0 0 TRF 0 0 0 0 TRF 0 0 0 0 0 TRF 0 0 0 0 0 TRF 0 0 0 0 0 0 TRF 0 0 0 0 0 0 TRF 0 0 0 0 0 0 TRF 0 0 0 0 0 0 TRF 0 0 0 0 0 0 TRF 0 0 0 0 0 0 TRF 0 0 0 0 0 TRF 0 0 0 0 0 0 TRF 0 0 0 0 0 0 TRF 0 0 0 0 0 0 TRF 0 0 0 0 0 TRF 0 0 0 0 TRF 0 0 0 0 0 TRF 0 0 0 0 TRF 0 0 0 0 0 TRF 0 0 0 TRF 0 0 0 0 TRF 0 0 0 0 TRF 0 0 0 TRF 0 0 0 TRF 0 0 0 0 TRF 0 0 0 TRF 0 0 0 TRF 0 0 0 0 TRF 0 0 TRF 0 0 TRF 0 0 0 0 TRF 0 0 TRF 0 0 TRF 0 0 0 0 TRF 0		F	Y 2017 Budg	jet Request			FY 2017	Governor's	Recommend	ation
EE 0 59,655 724,733 784,388 EE 0 59,655 724,733 784,38 PSD 0 0 10,000 10,000 PSD 0 0 10,00		GR	Federal	Other	Total		GR	Federal	Other	Total
PSD 0 0 10,000 10,000 PSD 0 0 10,000 <td>PS</td> <td>79,790</td> <td>0</td> <td>1,579,990</td> <td>1,659,780</td> <td>PS</td> <td>79,790</td> <td>0</td> <td>1,579,990</td> <td>1,659,780</td>	PS	79,790	0	1,579,990	1,659,780	PS	79,790	0	1,579,990	1,659,780
TRF 0 0 0 0 TRF 0 0 0 Total 79,790 59,655 2,314,723 2,454,168 Total 79,790 59,655 2,314,723 2,454,1 FTE 1.00 0.00 34.00 35.00 FTE 1.00 0.00 34.00 35.00 Est. Fringe 78,711 0 1,701,919 1,780,631 Est. Fringe 78,711 0 1,701,919 1,780,631 Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes	EE	0	59,655	724,733	784,388	EE	0	59,655	724,733	784,388
Total 79,790 59,655 2,314,723 2,454,168 Total 79,790 59,655 2,314,723 2,454,1 FTE 1.00 0.00 34.00 35.00 FTE 1.00 0.00 34.00 35.00 Est. Fringe 78,711 0 1,701,919 1,780,631 Est. Fringe 78,711 0 1,701,919 1,780,6 Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes	PSD	0	0	10,000	10,000	PSD	0	0	10,000	10,000
FTE 1.00 0.00 34.00 35.00 FTE 1.00 0.00 34.00 35.00 Est. Fringe 78,711 0 1,701,919 1,780,631 Est. Fringe 78,711 0 1,701,919 1,780,6 Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes	TRF	0	0	0	0	TRF	0	0	0	0
Est. Fringe 78,711 0 1,701,919 1,780,631 Note: Fringes budgeted in House Bill 5 except for certain fringes Est. Fringe 78,711 0 1,701,919 1,780,631	Γotal	79,790	59,655	2,314,723	2,454,168	Total	79,790	59,655	2,314,723	2,454,168
Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes	FTE	1.00	0.00	34.00	35.00	FTE	1.00	0.00	34.00	35.00
	Est. Fringe	78,711	0	1,701,919	1,780,631	Est. Fringe	78,711	0	1,701,919	1,780,631
hudgeted directly to MoDOT. Highway Patrol, and Conservation. hudgeted directly to MoDOT. Highway Patrol, and Conservation.	Note: Fringes b	udgeted in House E	Bill 5 except f	or certain fring	ges	Note: Fringes bu	idgeted in Hol	ıse Bill 5 exc	ept for certair	n fringes
budgeted directly to med or, riightful ratio, and conservation.	budgeted directl	y to MoDOT, Highw	vay Patrol, ar	nd Conservation	on.	budgeted directly	to MoDOT, F	lighway Patro	ol, and Conse	rvation.
Other Funds: Hwy (0644), Gam (0286) and HPA (0674) Other Funds: Hwy (0644), Gam (0286) and HPA (0674)	· · · · · · · · · · · · · · · · · · ·		m (0286) and	HPA (0674)		Other Funds: Hw	y (0644), Gar	n (0286) and	HPA (0674)	

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), inservice/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

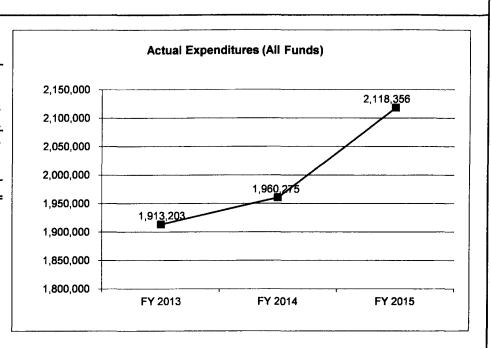
3. PROGRAM LISTING (list programs included in this core funding)

Academy is the only program in this decision item.

Department	Public Safety	Budget Unit 81540C	
Division	Missouri State Highway Patrol		
Core -	Academy	HB Section 08.115	

4. FINANCIAL HISTORY

	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Current Yr.
				0.454.400
Appropriation (All Funds)	2,421,240	2,388,015	2,439,166	2,454,168
Less Reverted (All Funds)	(37,242)	(47,055)	(50,935)	N/A
Less Restricted (All Funds)	O O	O O	0	N/A
Budget Authority (All Funds)	2,383,998	2,340,960	2,388,231	N/A
Actual Expenditures (All Funds)	1,913,203	1,960,275	2,118,356	N/A
Unexpended (All Funds)	470,795	380,685	269,875	N/A
Unexpended, by Fund:				
General Revenue	0	9,741	2,749	N/A
Federal	41,369	27,346	31,933	N/A
Other	429,426	343,598	235,193	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

SHP ACADEMY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES			 				_
TAFF AFTER VETUES	PS	35.00	79,790	0	1,579,990	1,659,780	
	EE	0.00	79,790 0	59,655	724,733	784,388	
	PD	0.00		•	10,000		
			0	00		10,000	
	Total	35.00	79,790	59,655	2,314,723	2,454,168	:
DEPARTMENT CORE REQUEST							
	PS	35.00	79,790	0	1,579,990	1,659,780	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	79,790	59,655	2,314,723	2,454,168	
GOVERNOR'S RECOMMENDED	CORE						
	PS	35.00	79,790	0	1,579,990	1,659,780	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	79,790	59,655	2,314,723	2,454,168	

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL** FY 2015 **Budget Unit** FY 2017 FY 2017 FY 2017 FY 2015 FY 2016 FY 2016 FY 2017 Decision Item ACTUAL ACTUAL RUDGET BUDGET DEPT REQ DEPT REO GOV REC GOV REC

ecision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP ACADEMY								
ORE								
CLERK-TYPIST III	55,379	2.00	52,164	2.00	52,164	2.00	52,164	2.00
FISCAL&BUDGETARY ANALYST III	32,962	1.00	39,383	1.00	39,383	1.00	39,383	1.00
COOK I	26,142	1.17	0	0.00	0	0.00	0	0.00
COOK II	14,437	0.63	0	0.00	0	0.00	0	0.00
COOK III	50,170	2.00	112,093	4.00	112,093	4.00	112,093	4.00
COOK SUPERVISOR	59,374	1.96	73,337	2.00	73,337	2.00	73,337	2.00
FOOD SERVICE MANAGER	31,343	1.00	42,178	1.00	42,178	1.00	42,178	1.00
FOOD SERVICE HELPER I	18,892	0.91	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	54,771	2.52	99,491	4.00	99,491	4.00	99,491	4.00
VIDEO PROD. SPECIALIST II	76,175	2.00	83,793	2.00	83,793	2.00	83,793	2.00
POST PROGRAM COORDINATOR	34,174	1.00	38,703	1.00	38,703	1.00	38,703	1.00
BUILDING & GROUNDS MAINT!	20,675	0.88	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	74,688	2.94	105,859	4.00	105,859	4.00	105,859	4.00
BUILDING & GROUNDS MAINT SUPV	32,297	1.00	31,320	1.00	31,320	1.00	31,320	1.00
AUTOMOTIVE TECHNICIAN II	1,508	0.05	0	0.00	0	0.00	0	0.00
CAPTAIN	7,683	0.08	96,759	1.00	96,759	1.00	96,759	1.00
LIEUTENANT	159,013	1.88	165,881	2.00	165,881	2.00	165,881	2.00
SERGEANT	482,768	6.63	599,553	8.00	599,553	8.00	599,553	8.00
CORPORAL	145,877	2.37	68,555	1.00	68,555	1.00	68,555	1.00
TROOPER 1ST CLASS	6,378	0.12	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	58,486	1.54	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	57,432	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	39,109	1.00	50,711	1.00	50,711	1.00	50,711	1.00
BLDG/GNDS MAINT ! TEMPORARY	28,685	1.39	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,568,418	37.07	1,659,780	35.00	1,659,780	35.00	1,659,780	35.00
TRAVEL, IN-STATE	8,062	0.00	2,891	0.00	2,891	0.00	2,891	0.00
TRAVEL, OUT-OF-STATE	12,720	0.00	4,336	0.00	4,336	0.00	4,336	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	43,250	0.00
SUPPLIES	343,516	0.00	515,506	0.00	515,506	0.00	515,506	0.00
PROFESSIONAL DEVELOPMENT	6,696	0.00	21,809	0.00	21,809	0.00	21,809	0.00
COMMUNICATION SERV & SUPP	2,402	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	63,415	0.00	85,719	0.00	85,719	0.00	85,719	0.00

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Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY				***				
CORE								
HOUSEKEEPING & JANITORIAL SERV	5,569	0.00	4,867	0.00	4,867	0.00	4,867	0.00
M&R SERVICES	4,586	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	0	0.00	12,988	0.00	12,988	0.00	12,988	0.00
OFFICE EQUIPMENT	1,098	0.00	8,066	0.00	8,066	0.00	8,066	0.00
OTHER EQUIPMENT	26,864	0.00	29,715	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	63,889	0.00	550	0.00	550	0.00	550	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	4,450	0.00
EQUIPMENT RENTALS & LEASES	800	0.00	14,147	0.00	14,147	0.00	14,147	0.00
MISCELLANEOUS EXPENSES	2,557	0.00	17,677	0.00	17,677	0.00	17,677	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TOTAL - EE	542,174	0.00	784,388	0.00	784,388	0.00	784,388	0.00
REFUNDS	7,764	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	7,764	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$2,118,356	37.07	\$2,454,168	35.00	\$2,454,168	35.00	\$2,454,168	35.00
GENERAL REVENUE	\$74,232	0.88	\$79,790	1.00	\$79,790	1.00	\$79,790	1.00

\$59,655

\$2,314,723

0.00

34.00

\$59,655

\$2,314,723

0.00

34.00

FEDERAL FUNDS

OTHER FUNDS

\$27,722

\$2,016,402

0.00

36.19

0.00

34.00

\$59,655

\$2,314,723

Department of Public Safety

Program Name - Highway Patrol Training Division

Program is found in the following core budget(s):

1. What does this program do?

The Training Academy's primary function is to provide a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training. Additionally, the Academy provides centralized training programs by preparing, conducting, and coordinating continuing education, management training rule, and recertification courses in decentralized locations throughout the state. The Academy coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees. The Academy serves over 200 law enforcement agencies throughout Missouri and the United States. The Academy receives no General Revenue funding. All monies received from outside agencies attending classes at the Academy are deposited in a Highway Patrol Academy (HPA) revolving fund which accounts for approximately 75% of the Academy's expense and equipment budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 43.020, RSMo. requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

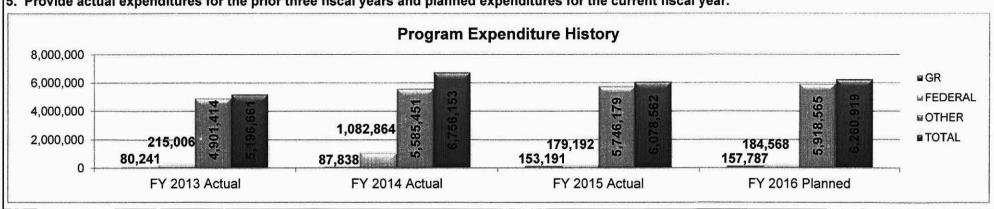
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Public Safety

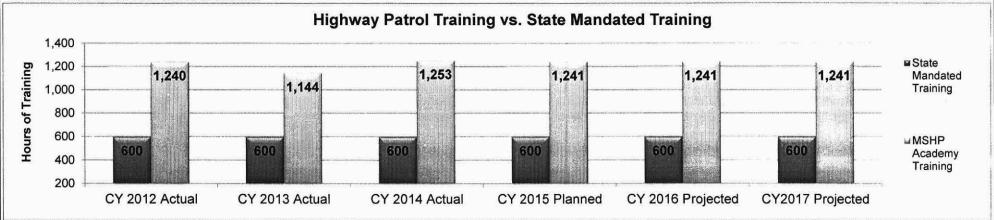
Program Name - Highway Patrol Training Division

Program is found in the following core budget(s):

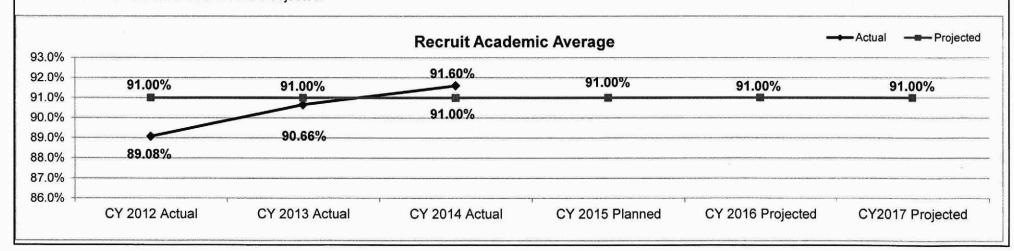
6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Federal Drug Seizure (0194), Water Patrol (0400), Criminal Records System (0671), and HP Academy (0674)

7a. Provide an effectiveness measure.



A Class A Highway Patrol license requires a minimum of 1,000 hours of training which we still exceed by over 100 hours. Due to time constraints implemented in 2013, some hours in non-essential courses were adjusted.

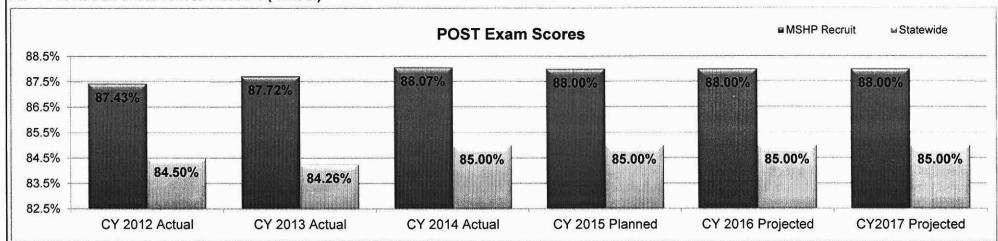


Department of Public Safety

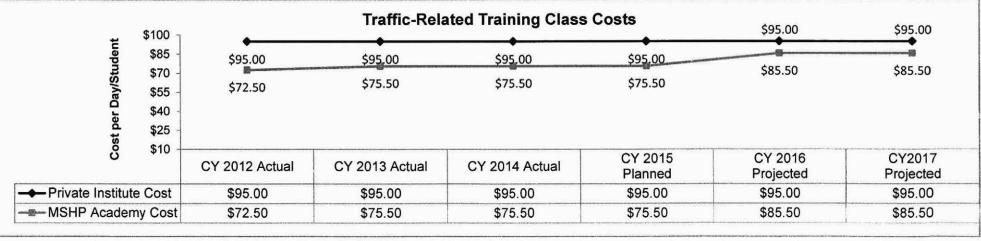
Program Name - Highway Patrol Training Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd.)



7b. Provide an efficiency measure.



Cost comparison is based on MSHP's Advanced Crash Investigation vs IPTM's Crash Investigation Two Course. Meals and lodging are included in the cost for the Academy, when applicable. The private institute does not include these costs.

Department of Public Safety	
Program Name - Highway Patrol Training Division	
Program is found in the following core budget(s):	

7c. Provide the number of clients/individuals served, if applicable.

Mandatory Classes Offered at Academy

Number of Troopers Attending Mandatory Courses	CY 2012	CY 2013	CY 2014
(Includes Continuing Education, Recertification, and/or Management Training)	1,222	1,238	1,263
Number of Patrol Mandatory Courses			
(Includes Continuing Education, Recertification, and/or Management Training)	55	47	48
Number of Schools/Training/Meetings Provided (Includes Outside Agencies)			
	281	226	274

7d. Provide a customer satisfaction measure, if available.

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently in the "excellent" range. Adjustments are made as needed, dependent upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.

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MISSOURI	DEPARTMENT	OF PUBLIC	SAFFIY

DECISION ITEM SUMMARY

Budget Unit						-		
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY						-		
CORE								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	68,985	2.05	126,250	0.00	126,250	0.00	126,250	0.00
STATE HWYS AND TRANS DEPT	10,187,367	307.25	10,866,272	299.00	10,865,097	299.00	10,865,097	299.00
TOTAL - PS	10,256,352	309.30	10,992,522	299.00	10,991,347	299.00	10,991,347	299.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	189,614	0.00	350,000	0.00	350,000	0.00	350,000	0.00
HIGHWAY PATROL INSPECTION	290,954	0.00	360,632	0.00	360,632	0.00	360,632	0.00
STATE HWYS AND TRANS DEPT	932,604	0.00	1,021,775	0.00	1,021,775	0.00	1,021,775	0.00
TOTAL - EE	1,413,172	0.00	1,732,407	0.00	1,732,407	0.00	1,732,407	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	11,669,524	309.30	12,725,029	299.00	12,723,854	299.00	12,723,854	299.00
Pay Plan - 0000012								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	0	0.00	2,525	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	217,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	219,825	0.00
TOTAL	0	0.00	0	0.00	0	0.00	219,825	0.00
GRAND TOTAL	\$11,669,524	309.30	\$12,725,029	299.00	\$12,723,854	299.00	\$12,943,679	299.00

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Department	Public Safety		_		Budget Unit_	81545C			
Division	Missouri State H	ighway Patro	ام						
Core -	Vehicle and Drive	er Safety	•		HB Section	08.120			
1. CORE FINA	ANCIAL SUMMAR	lY							
	F	Y 2017 Bud	get Request			FY 2017	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	10,991,347	10,991,347	PS	0	0	10,991,347	10,991,347
EE	0	350,000	1,382,407	1,732,407	EË	0	350,000	1,382,407	1,732,407
PSD	0	0	100	100	PSD	0	0	100	100
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	350,000	12,373,854	12,723,854	Total	0	350,000	12,373,854	12,723,854
FTE	0.00	0.00	299.00	299.00	FTE	0.00	0.00	299.00	299.00
Est. Fringe	0	0	12,470,066	12,470,066	Est. Fringe	0	0	12,470,066	12,470,066
Note: Fringes	budgeted in House	e Bill 5 excep	ot for certain fri	nges	Note: Fringes bu	dgeted in Hou	ıse Bill 5 exc	ept for certain	fringes
budgeted direc	tly to MoDOT, High	hway Patrol,	and Conserva	tion.	budgeted directly	to MoDOT, H	lighway Patro	ol, and Conser	vation.
Other Funds:	Hwy (0644), HP I	Inspection (0	297)		Other Funds: Hw	y (0644), HP	Inspection (0	297)	
2. CORE DESC	CRIPTION								

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

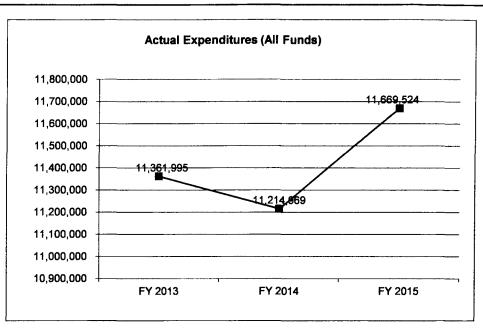
3. PROGRAM LISTING (list programs included in this core funding)

The Vehicle and Driver Safety program consists of the following divisions: Driver's Examination and Motor Vehicle Inspection

Department	Public Safety	Budget Unit	81545C
Division	Missouri State Highway Patrol		
Core -	Vehicle and Driver Safety	HB Section	08.120
			

4. FINANCIAL HISTORY

	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	12,740,497	12,463,357	12,683,756	12,725,029
Less Reverted (All Funds)	(318,067)	(348,832)	(355,427)	N/A
Less Restricted (All Funds)	0	0	O O	N/A
Budget Authority (All Funds)	12,422,430	12,114,525	12,328,329	N/A
Actual Expenditures (All Funds)	11,361,995	11,214,969	11,669,524	N/A
Unexpended (All Funds)	1,060,435	899,556	658,805	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	330,422	340,439	160,386	N/A
Other	730,013	559,117	498,419	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
SHP VEHICLE AND DRIVER SAFETY

5. CORE RECONCILIATION	ON							
		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	299.00	(0	10,992,522	10,992,522	
		EE	0.00	(350,000	1,382,407	1,732,407	,
		PD	0.00	(0	100	100	
		Total	299.00	(350,000	12,375,029	12,725,029	
DEPARTMENT CORE AD	JUSTME	NTS						-
Core Reallocation	[#601]	PS	(1.00)	(0	(34,400)	(34,400)	Reallocate FTE to Admin (0644)
Core Reallocation	[#617]	PS	1.00	(0	33,225	33,225	Reallocate FTE from Enf (0644)
NET DEPAR	TMENT C	HANGES	0.00	(0	(1,175)	(1,175)	
DEPARTMENT CORE RE	QUEST							
		PS	299.00	(0	10,991,347	10,991,347	,
		EE	0.00	(350,000	1,382,407	1,732,407	,
		PD	0.00	(0	100	100	<u>)</u>
		Total	299.00	(350,000	12,373,854	12,723,854	
GOVERNOR'S RECOMM	ENDED C	ORE		<u> </u>			<u>-</u>	
		PS	299.00	(0	10,991,347	10,991,347	,
		EE	0.00	(350,000	1,382,407	1,732,407	,
		PD	0.00	(0	100	100)
		Total	299.00	(350,000	12,373,854	12,723,854	<u> </u>

FLEXIBILITY REQUEST FORM

BUDGET	UNIT NUMBER:			81545C			DEPARTMENT:	Public Safety		
BUDGET	UNIT NAME:			Vehicle	and Driver Safety (I	Hwy)	DIVISION:	Missouri State Highway Patrol		
requestin	ng in dollar and p	oercei	ntage t	terms a	nd explain why th	ne flexibility is	s needed. If flexib	ense and equipment flexibility you are bility is being requested among divisions, and explain why the flexibility is needed.		
					DE	PARTMENT R	EQUEST			
FY16 Funds FY17 Request PS \$10,866,272 x 10% = \$1,086,627 1150 FF \$1,021,875 x 10% = \$102,188 1154										
PS	\$10.866.272		10%	=	\$1,086,627	1150				
EE	\$1,021,875		10%	=	\$102,188					
	\$11,888,147				4.02 ,.00					
	ate how much fle Iget? Please spe PRIOR YE	ecify t	-			year. How me	AR	BUDGET REQUEST ESTIMATED AMOUNT OF		
ACTU/	AL AMOUNT OF FI		ILITY U	ISED		LITY THAT WIL		FLEXIBILITY THAT WILL BE USED		
None					None			Unknown, but the entire amount may be used or could be used in an emergency.		
3. Please	explain how flexit	ility w	vas use	d in the	prior and/or curren	it years.				
		EXP		R YEAR	USE			CURRENT YEAR EXPLAIN PLANNED USE		
N/A							N/A			

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY	 						 	
CORE								
CLERK IV	67,197	2.03	62,360	2.00	62,360	2.00	62,360	2.00
CLERK TYPIST I	22,329	1.03	24,240	1.00	24,240	1.00	24,240	1.00
CLERK-TYPIST III	48,690	1.86	83,173	3.00	83,173	3.00	83,173	3.00
FISCAL & BUDGET ANALYST I	24,698	0.88	0	0.00	0	0.00	0	0.00
LEASING/CONTRACTS COORDINATOR	37,347	1.00	34,400	1.00	0	0.00	0	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	33,225	1.00	33,225	1.00
MVI ANALYST	68,830	2.01	34,400	1.00	34,400	1.00	34,400	1.00
DRIVER EXAMINER CLERK III	61,050	2.00	111,150	4.00	111,150	4.00	111,150	4.00
CAPTAIN	185,239	2.00	193,418	2.00	193,418	2.00	193,418	2.00
CORPORAL	837	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	401,399	10.04	447,429	10.00	447,429	10.00	447,429	10.00
DRIVER EXAMINER SPRV	1,739,904	47.24	1,898,801	47.00	1,898,801	47.00	1,898,801	47.00
CDL EXAMINATION AUDITOR	226,141	6.26	242,400	6.00	242,400	6.00	242,400	6.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	61,516	1.00	61,516	1.00	61,516	1.00
DRIVER EXAMINER I	902,169	31.58	604,707	20.00	604,707	20.00	604,707	20.00
DRIVER EXAMINER II	864,922	28.90	1,070,559	33.00	1,070,559	33.00	1,070,559	33.00
DRIVER EXAMINER III	2,409,444	75.63	3,027,254	88.00	3,027,254	88.00	3,027,254	88.00
CDL EXAMINER	561,935	16.42	635,290	17.00	635,290	17.00	635,290	17.00
CHIEF MOTOR VEHICLE INSP	200,048	5.09	223,715	5.00	223,715	5.00	223,715	5.00
MVI SUPERVISOR	611,275	16.29	686,801	17.00	686,801	17.00	686,801	17.00
MOTOR VEHICLE INSPECTOR I	56,358	1.97	121,522	4.00	121,522	4.00	121,522	4.00
MOTOR VEHICLE INSPECTOR II	113,168	3.73	194,647	6.00	194,647	6.00	194,647	6.00
MOTOR VEHICLE INSPECTOR III	1,102,022	34.15	996,266	29.00	996,266	29.00	996,266	29.00
SR CHIEF MOTOR VEHICLE INSPEC	43,254	1.00	50,708	1.00	50,708	1.00	50,708	1.00
ASST DIR - MOTOR VEH DIV	0	0.00	61,516	1.00	61,516	1.00	61,516	1.00
DIVISION ASSISTANT DIRECTOR	113,707	2.00	0	0.00	0	0.00	0	0.00
CLERK	225,556	11.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,465	0.40	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	41,821	0.76	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	113,547	3.70	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	126,250	0.00	126,250	0.00	126,250	0.00
TOTAL - PS	10,256,352	309.30	10,992,522	299.00	10,991,347	299.00	10,991,347	299.00

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Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY			 					· · · · · · · · · · · · · · · · · · ·
CORE	•							
TRAVEL, IN-STATE	175,962	0.00	156,216	0.00	156,216	0.00	156,216	0.00
TRAVEL, OUT-OF-STATE	291	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	392,037	0.00	457,103	0.00	457,103	0.00	457,103	0.00
PROFESSIONAL DEVELOPMENT	1,833	0.00	1,045	0.00	1,045	0.00	1,045	0.00
COMMUNICATION SERV & SUPP	35,116	0.00	56,273	0.00	56,273	0.00	56,273	0.00
PROFESSIONAL SERVICES	352,288	0.00	250,156	0.00	250,156	0.00	250,156	0.00
HOUSEKEEPING & JANITORIAL SERV	15,064	0.00	68,790	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	40,620	0.00	194,309	0.00	194,309	0.00	194,309	0.00
COMPUTER EQUIPMENT	260,594	0.00	434,670	0.00	434,670	0.00	434,670	0.00
MOTORIZED EQUIPMENT	24,300	0.00	16,040	0.00	16,040	0.00	16,040	0.00
OFFICE EQUIPMENT	15,866	0.00	6,600	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	69,650	0.00	11,198	0.00	11,198	0.00	11,198	0.00
PROPERTY & IMPROVEMENTS	3,196	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BUILDING LEASE PAYMENTS	9,731	0.00	45,225	0.00	45,225	0.00	45,225	0.00
EQUIPMENT RENTALS & LEASES	2,511	0.00	9,184	0.00	9,184	0.00	9,184	0.00
MISCELLANEOUS EXPENSES	14,113	0.00	8,998	0.00	8,998	0.00	8,998	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	1,413,172	0.00	1,732,407	0.00	1,732,407	0.00	1,732,407	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$11,669,524	309.30	\$12,725,029	299.00	\$12,723,854	299.00	\$12,723,854	299.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$189,614	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
OTHER FUNDS	\$11,479,910	309.30	\$12,375,029	299.00	\$12,373,854	299.00	\$12,373,854	299.00

De	partı	ment	of	Public	: Safety
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Program Name - Highway Patrol Driver Examination Division

Program is found in the following core budget(s):

1. What does this program do?

The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools (at least annually for new examiners and biannually for all other personnel), and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing Commercial Driver's License (CDL) third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.

Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party CDL testers who are certified by the Department of Revenue to administer CDL skills tests.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720, RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections.

Section 302.700 to 302.780, RSMo., Item 2 states, in part, no person may be issued a commercial drivers license until he or she has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.

Section 302.720, RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., Item 2, states, in part, any rule promulgated by the director of revenue and the superintendent of the highway patrol regarding compliance requirements for third-party commercial driver license examination programs shall require the superintendent to reexamine a minimum of ten percent of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the state of Missouri.

Section 302.272, RSMo., makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement. Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).

Department of Public Safety

Program Name - Highway Patrol Driver Examination Division

Program is found in the following core budget(s):

3. Are there federal matching requirements? If yes, please explain.

No

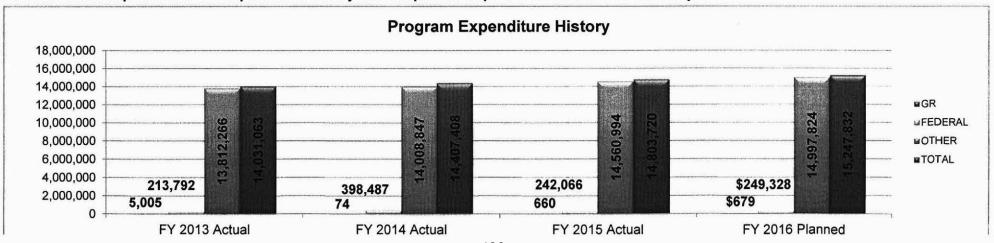
4. Is this a federally mandated program? If yes, please explain.

Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a commercial motor vehicle unless such person possesses a (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMCSA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at lease once every two years; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Public Safety Program Name - Highway Patrol Driver Examination Division Program is found in the following core budget(s): 6. What are the sources of the "Other" funds? Highway (0644) 7a. Provide an effectiveness measure. Percentage of Written Tests Failed --- Projected Actual 61.5% 60.9% 61.0% 60.3% 60.3% 60.5% 60.8% 60.82% 60.8% 60.8% 60.0% 59.9% 59.5% 59.6% 59.0% 58.5% 58.0% 57.5% CY 2012 CY 2013 CY 2015 CY 2017 CY 2014 CY 2016 **Driving Skills Test Results** ■ Tests Given **■**Tests Failed 250,000 200,000 199,850 197,523 197,000 197,000 192,993 150,000 100,000 50,000 57,185 57,314 57,000 57,000 54,882 57,000 0

CY 2015 Planned

CY 2016 Projected

CY 2017 Projected

CY 2014 Actual

CY 2012 Actual

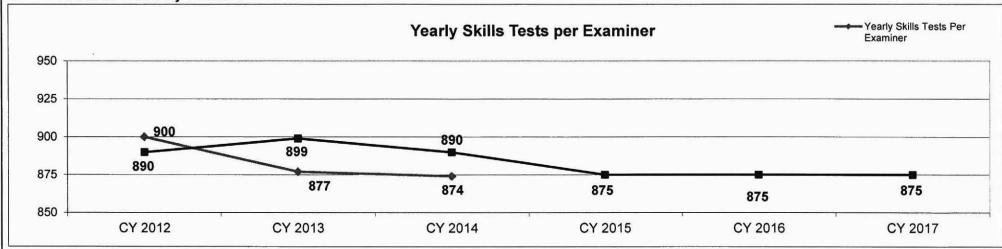
CY 2013 Actual

Department of Public Safety

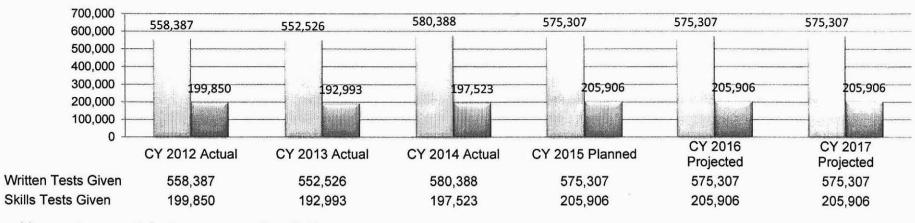
Program Name - Highway Patrol Driver Examination Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Public Safety	
Program Name - Highway Patrol Motor Vehicle Inspection Division	
Program is found in the following core budget(s):	

1. What does this program do?

The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection. This includes maintaining inspection manuals, investigating applications for licensing of inspector/mechanics and stations, and conducting administrative investigations of consumer complaints. The division also administers the statutorily mandated school bus inspection program which includes the physical safety inspection by division personnel of all schools buses used to transport students to and from school and the training of inspector/mechanics and school bus drivers. The division administers the VIN/Salvage title examination program and window tint examinations, and drafts and reviews all administrative rules related to the Motor Vehicle Safety Inspection Program. In cooperation with the Department of Revenue, the division processes all branded title transactions, which includes stolen vehicle records and statutory compliance. In conjunction with the Department of Natural Resources, the division administers the federally mandated Gateway Vehicle Inspection Program for emissions testing in the non-attainment area of the state. This includes investigating applications for licensing stations and conducting administrative investigations of consumer complaints. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. As the funds deposited in the Highway Patrol Inspection Fund are not appropriated, any excess funds are transferred to the State Road Fund at the end of each biennial period.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 307.350 to 307.390, RSMo., 2000, as amended. Sections 643.300 to 643.337 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

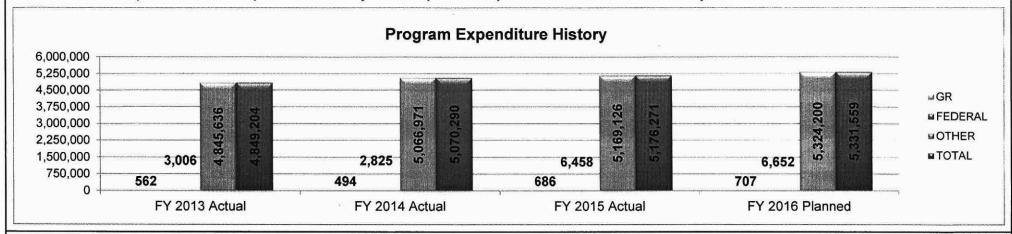
The Motor Vehicle Safety Inspection Program is not federally mandated; however, the Gateway Vehicle Program is mandated by the National Ambient Air Quality Standards promulgated by the United States Environmental Protection Agency under the federal Clean Air Act, 42 USC.7401, as amended.

Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

Program is found in the following core budget(s):

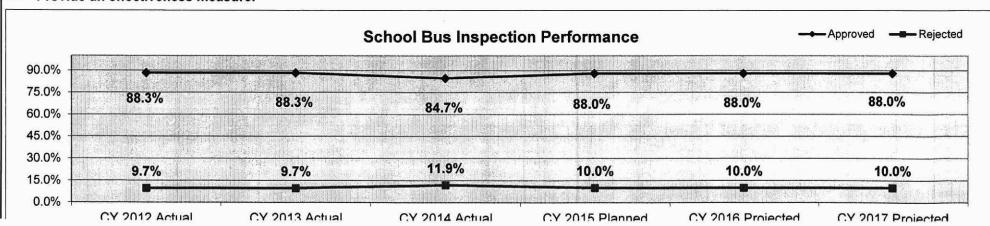
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

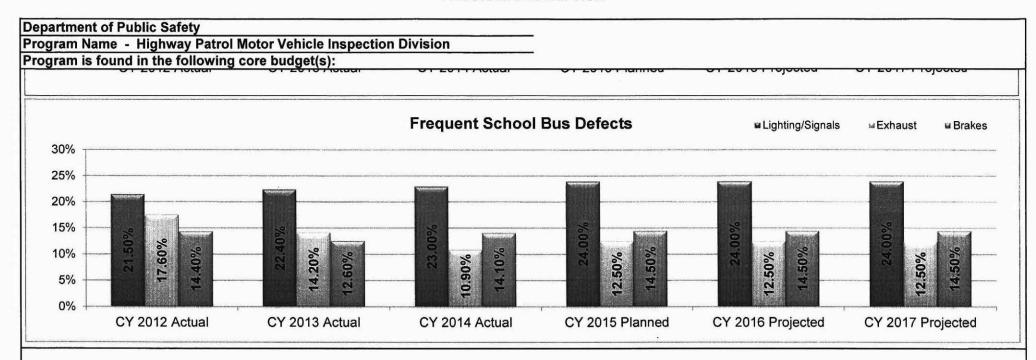


6. What are the sources of the "Other" funds?

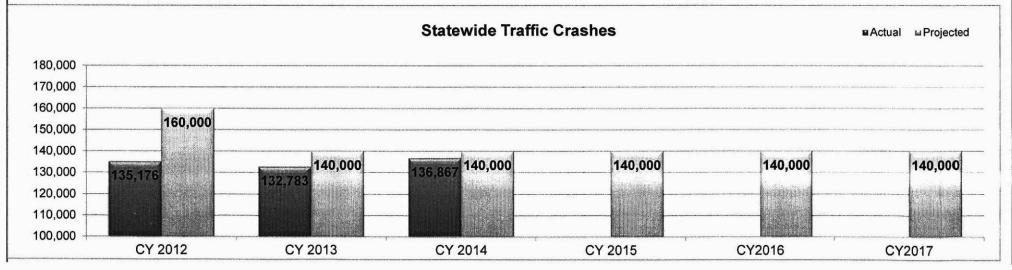
Highway (0644) and Highway Patrol Inspection (0297)

7a. Provide an effectiveness measure.





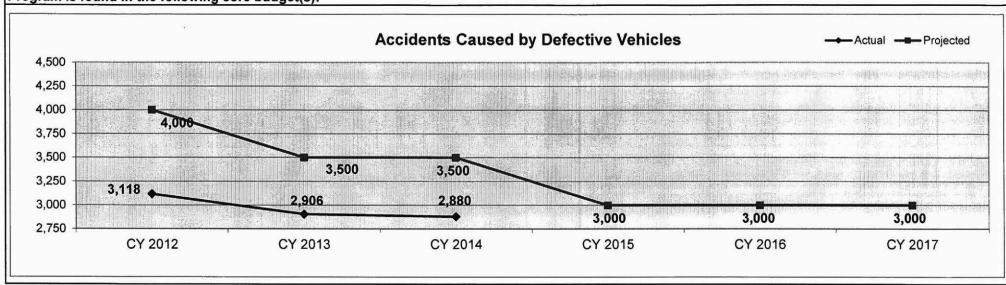




Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

Program is found in the following core budget(s):

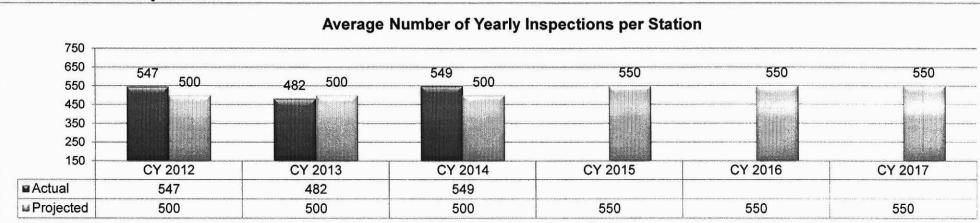


Department of Public Safety

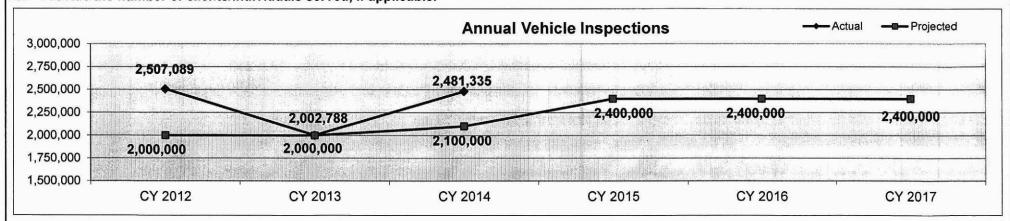
Program Name - Highway Patrol Motor Vehicle Inspection Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available. N/A

MISSOURI DEPARTMENT OF F	PUBLIC SAFETY					DECISION ITEM SUMMARY			
Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE	
REFUND UNUSED STICKERS									
CORE									
PROGRAM-SPECIFIC									
STATE HWYS AND TRANS DEPT	43,587	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	43,587	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	43,587	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$43,587	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

Department	Public Safety				Budget Unit	81550C			
Division	Missouri State H	ighway Patrol							
Core -	Refund Unused	Stickers			HB Section	08.125			
1. CORE FINAL	NCIAL SUMMARY								
	FY	7 2017 Budge	t Request			FY 2017 (Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes b	udgeted in House B	ill 5 except fo	r certain fringe	98	Note: Fringes bu	idgeted in Hou	ise Bill 5 exce	pt for certain	fringes
budgeted directl	y to MoDOT, Highw	ay Patrol, and	Conservatio	n.	budgeted directly	to MoDOT, H	ighway Patrol	, and Conser	vation.
Other Funds:	Hwy (0644)				Other Funds: Hw	y (0644)			

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

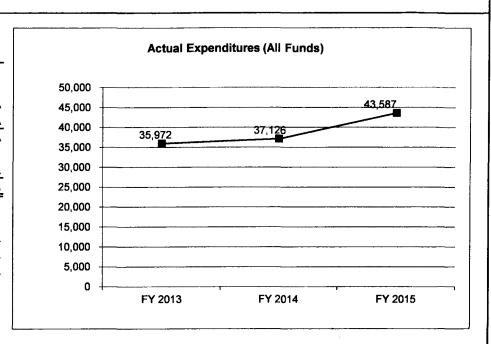
3. PROGRAM LISTING (list programs included in this core funding)

N/A

Department	Public Safety	Budget Unit 81550C
Division	Missouri State Highway Patrol	
Core -	Refund Unused Stickers	HB Section 08.125
		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	40.000	400.000	400 000	100.000
Appropriation (All Funds)	40,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	40,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	35,972	37,126	43,587	N/A
Unexpended (All Funds)	4,028	62,874	56,413	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	n	Õ	Ō	N/A
	4 020	J	U	
Other	4,028	62,874	56,413	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

REFUND UNUSED STICKERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR		Federal	Other	Total	
		FIL	- GR		reueral	Other		E
TAFP AFTER VETOES								
	PD	0.00		0	0	100,000	100,000	
	Total	0.00		0	0	100,000	100,000	
DEPARTMENT CORE REQUEST								
	PD	0.00		0	0	100,000	100,000	
	Total	0.00		0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00		0	0	100,000	100,000	_
	Total	0.00		0	0	100,000	100,000	•

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	•					ECISION ITI	EM DETAIL
Budget Unit Decision Item	FY 2015 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 BUDGET	FY 2017 DEPT REQ	FY 2017 DEPT REQ	FY 2017 GOV REC	FY 2017 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	43,587	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	43,587	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$43,587	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$43,587	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	564,869	9.85	592,411	10.00	592,411	10.00	592,411	10.0
DEPT PUBLIC SAFETY	223,992	4.26	471,899	8.00	414,902	7.00	414,902	7.0
GAMING COMMISSION FUND	4,637	0.21	21,121	0.00	21,121	0.00	21,121	0.0
STATE HWYS AND TRANS DEPT	12,919,919	251.95	14,023,229	254.50	13,779,490	249.50	13,779,490	249.5
CRIMINAL RECORD SYSTEM	3,664,065	96.99	3,692,231	104.00	3,607,391	101.00	3,607,391	101.0
HIGHWAY PATROL TRAFFIC RECORDS	65,661	1.34	77,564	1.50	77,564	1.50	77,564	1.5
TOTAL - PS	17,443,143	364.60	18,878,455	378.00	18,492,879	369.00	18,492,879	369.0
EXPENSE & EQUIPMENT								
GENERAL REVENUE	520,921	0.00	37,222	0.00	37,222	0.00	37,222	0.0
DEPT PUBLIC SAFETY	1,059,233	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.0
STATE HWYS AND TRANS DEPT	13,051,901	0.00	13,500,001	0.00	13,500,001	0.00	13,500,001	0.0
CRIMINAL RECORD SYSTEM	3,701,549	0.00	6,550,243	0.00	6,550,243	0.00	6,550,243	0.0
CRIM JUSTICE NETWORK/TECH REVO	2,115,716	0.00	2,818,050	0.00	2,818,050	0.00	2,818,050	0.0
TOTAL - EE	20,449,320	0.00	27,213,464	0.00	27,213,464	0.00	27,213,464	0.0
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	761,452	0.00	687,337	0.00	687,337	0.00	687,337	0.0
CRIMINAL RECORD SYSTEM	306	0.00	0	0.00	0	0.00	0	0.0
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	1,000	0.0
TOTAL - PD	761,758	0.00	688,337	0.00	688,337	0.00	688,337	0.0
TOTAL	38,654,221	364.60	46,780,256	378.00	46,394,680	369.00	46,394,680	369.0
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,848	0.0
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	8,350	0.0
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	422	0.0
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	281,401	0.0
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	72,148	0.0
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	1,552	0.0
		0.00	0	0.00	0	0.00	375,721	0.0

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TOTAL

0.00

0.00

375,721

0.00

0.00

DECISION ITEM SUMMARY

Budget Unit							· · · · · · · · · · · · · · · · · · ·	
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Salary Grid Adjustment - 1812040								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY		0.00	C	0.00	2,556	0.00	2,556	0.00
STATE HWYS AND TRANS DEPT		0.00		0.00	233,448	0.00	233,448	0.00
TOTAL - PS		0.00	C	0.00	236,004	0.00	236,004	0.00
TOTAL		0.00	0	0.00	236,004	0.00	236,004	0.00
Security camera upgrade - 1812048								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT		0.00			924,194	0.00	924,194	0.00
TOTAL - EE		0.00	C	0.00	924,194	0.00	924,194	0.00
TOTAL		0.00	0	0.00	924,194	0.00	924,194	0.00
Mobile Identification Device - 1812049								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT		0.00		0.00	142,600	0.00	0	0.00
TOTAL - EE		0.00	C	0.00	142,600	0.00	0	0.00
TOTAL		0.00	C	0.00	142,600	0.00	0	0.00
Highway/Federal Fund Switch - 1812050								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT		0.00			56,997	1.00	56,997	1.00
TOTAL - PS		0.00		0.00	56,997	1.00	56,997	1.00
TOTAL		0.00	0	0.00	56,997	1.00	56,997	1.00
Digital Scanners for Vehicles - 1812051								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT		0.00			150,000	0.00	0	0.00
TOTAL - EE		0.00	(0.00	150,000	0.00	0	0.00
TOTAL	 -	0.00		0.00	150,000	0.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY							DECISION ITEM SUMMARY			
Budget Unit	<u> </u>									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017		
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC		
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SHP TECHNICAL SERVICE										
Integrated Audio Recording Sol - 1812054										
EXPENSE & EQUIPMENT										
STATE HWYS AND TRANS DEPT	C	0.00	0	0.00	200,000	0.00	200,000	0.00		
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00		
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00		
MSHP Additional Troopers - 1812055										
EXPENSE & EQUIPMENT										
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	133,070	0.00		
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	173,020	0.00		
TOTAL - EE	0	0.00	0	0.00	0	0.00	306,090	0.00		
TOTAL	0	0.00	0	0.00	0	0.00	306,090	0.00		
GRAND TOTAL	\$38,654,221	364.60	\$46,780,256	378.00	\$48,104,475	370.00	\$48,493,686	370.00		

Department	Public Safety				Budget Unit	81555C				
Division	Missouri State F	lighway Patro	ol							
Core -	Technical Service		HB Section	08.130						
1. CORE FINA	ANCIAL SUMMA	RY								
	F	Y 2017 Bud	get Request			FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	592,411	414,902	17,485,566	18,492,879	PS	592,411	414,902	17,485,566	18,492,879	
EE	37,222	4,307,948	22,868,294	27,213,464	EE	37,222	4,307,948	22,868,294	27,213,464	
PSD	0	687,337	1,000	688,337	PSD	0	687,337	1,000	688,337	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	629,633	5,410,187	40,354,860	46,394,680	Total	629,633	5,410,187	40,354,860	46,394,680	
FTE	10.00	7.00	352.00	369.00	FTE	10.00	7.00	352.00	369.00	
Est. Fringe	610,393	427,460	18,589,971	19,627,824	Est. Fringe	610,393	427,460	18,589,971	19,627,824	
Note: Fringes	Note: Fringes budgeted in House Bill 5 except for certain fringes				Note: Fringes but	dgeted in Hol	use Bill 5 exc	ept for certain	fringes	
budgeted directly to MoDOT, Highway Patrol, and Conservation.				budgeted directly	to MoDOT, F	lighway Patro	ol, and Conser	vation.		
Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)					Other Funds: Hwy	(644), CRS (6	571), CJR (842	2), Trf (758), Ga	m (286)	

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

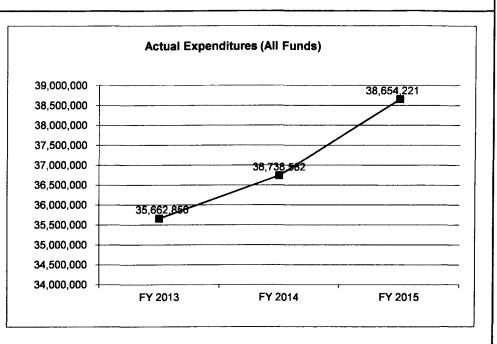
3. PROGRAM LISTING (list programs included in this core funding)

The Technical Service program is made up of the following divisions:
Information and Communications Technology Division, and Criminal Justice Information Services

Department	Public Safety	Budget Unit	81555C
Division	Missouri State Highway Patrol		
Core -	Technical Service	HB Section	08.130
			

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	42,103,711	43,217,381	46,956,666	46,780,256
Less Reverted (All Funds)	(450,488)	(686,525)	(851,194)	N/A
Less Restricted (All Funds)	O O) o	O O	N/A
Budget Authority (All Funds)	41,653,223	42,530,856	46,105,472	N/A
Actual Expenditures (All Funds)	35,662,856	36,738,582	38,654,221	N/A
Unexpended (All Funds)	5,990,367	5,792,274	7,451,251	N/A
Unexpended, by Fund:				
General Revenue	74,596	115,968	6,871	N/A
Federal	2,224,097	1,203,115	3,419,976	N/A
Other	3,691,674	4,473,191	4,024,404	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE SHP TECHNICAL SERVICE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	378.00	592,411	471,899	17,814,145	18,878,455	
		EE	0.00	37,222	4,307,948	22,868,294	27,213,464	
		PD	0.00	0	687,337	1,000	688,337	-
		Total	378.00	629,633	5,467,184	40,683,439	46,780,256	
DEPARTMENT CORE AD	JUSTME	NTS						
Core Reduction	[#935]	PS	(1.00)	0	(56,997)	0	(56,997)	Fund switch CIT III to Hwy (0644)
Core Reallocation	[#599]	PS	(5.00)	0	0	(157,743)	(157,743)	Reallocate FTE to Admin (0644)
Core Reallocation	[#611]	PS	2.00	0	0	71,551	71,551	Reallocate FTE from Admin (0644)
Core Reallocation	[#619]	PS	(2.00)	0	0	(157,547)	(157,547)	Reallocate FTE to Enf (0644)
Core Reallocation	[#688]	PS	(3.00)	0	0	(84,840)	(84,840)	Reallocate FTE to Enf (0671)
NET DEPAR	TMENT C	HANGES	(9.00)	0	(56,997)	(328,579)	(385,576)	
DEPARTMENT CORE RE	EQUEST							
		PS	369.00	592,411	414,902	17,485,566	18,492,879	
		EE	0.00	37,222	4,307,948	22,868,294	27,213,464	
		PD	0.00	0	687,337	1,000	688,337	_
		Total	369.00	629,633	5,410,187	40,354,860	46,394,680	- -
GOVERNOR'S RECOMM	IENDED C	ORE						
		PS	369.00	592,411	414,902	17,485,566	18,492,879	
		EE	0.00	37,222	4,307,948	22,868,294	27,213,464	Į.
		PD	0.00	0	687,337	1,000	688,337	, -
		Total	369.00	629,633	5,410,187	40,354,860	46,394,680) =

FLEXIBILITY REQUEST FORM

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being request provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the formal percentage terms and explain	NIT NUMBER	GET UNIT N	UMBER:	81555	5C			DEPARTMENT:	Public Safety
requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being request provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility are requested in the prior and/or current years. FY16 Funds	NIT NAME:	GET UNIT NA	AME:	Tech	nical Se	rvice (GR)		DIVISION:	Missouri State Highway Patrol
FY16 Funds FY17 Request Approp PS \$59,2411 x 10% = \$59,241 0628 EE \$37,222 x 10% = \$3,722 2283 The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in telecommunication charges, etc, especially in the event of an emergency or some type of disaster. 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget? Please specify the amount. CURRENT YEAR ESTIMATED AMOUNT OF ACTUAL AMOUNT OF FLEXIBILITY USED None None None PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED None None CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Unknown, but the total an emergency. CURRENT YEAR EXPLAIN PLANNED CURRENT YEAR CURRENT YEAR CURRENT YEAR CURRENT YEAR CURRENT YEAR CURRENT YEAR EXPLAIN PLANNED	in dollar and	esting in dol	llar and pe	ercentag	e term:	s and explain why	the flexibility	is needed. If flex	bility is being requested among divisions,
PS \$592,411 x 10% = \$59,241 0628 EE \$37,222 x 10% = \$3,722 2283 The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in telecommunication charges, etc, especially in the event of an emergency or some type of disaster. 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Current Year Budget? Please specify the amount. Current Year Budget? Please specify the amount. Current Year Budget? PRIOR YEAR						D	EPARTMENT I	REQUEST	
EE \$37,222 x 10% = \$3,722 2283 The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in telecommunication charges, etc, especially in the event of an emergency or some type of disaster. 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget? Please specify the amount. CURRENT YEAR PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED None None CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED None PRIOR YEAR EXPLAIN ACTUAL USE CURRENT YEAR EXPLAIN ACTUAL USE CURRENT YEAR EXPLAIN ACTUAL USE CURRENT YEAR EXPLAIN PLANNED CURRENT YEAR CURRENT YEAR EXPLAIN PLANNED	FY16 Funds	FY16 F	unds			FY17 Request	Approp		
EE \$37,222 x 10% = \$3,722 2283 The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in telecommunication charges, etc, especially in the event of an emergency or some type of disaster. 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget? Please specify the amount. CURRENT YEAR PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED None None CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED None PRIOR YEAR EXPLAIN ACTUAL USE CURRENT YEAR EXPLAIN ACTUAL USE CURRENT YEAR EXPLAIN ACTUAL USE CURRENT YEAR EXPLAIN PLANNED CURRENT YEAR CURRENT YEAR EXPLAIN PLANNED	\$502.444	 	502 444 ×	400/	т	\$50.244	0638		
The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in telecommunication charges, etc, especially in the event of an emergency or some type of disaster. 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget? Please specify the amount. CURRENT YEAR PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED None None None None PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED None None CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Unknown, but the total an emergency. CURRENT YEAR EXPLAIN ACTUAL USE CURRENT YEAR CURRENT YEAR EXPLAIN ACTUAL USE CURRENT YEAR EXPLAIN ACTUAL USE									
The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in telecommunication charges, etc, especially in the event of an emergency or some type of disaster. 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Current Year Budget? Please specify the amount. CURRENT YEAR PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED None None None Unknown, but the total an emergency. PRIOR YEAR SUDGE ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Unknown, but the total an emergency. CURRENT YEAR EXPLAIN ACTUAL USE CURRENT YEAR EXPLAIN ACTUAL USE CURRENT YEAR EXPLAIN PLANNED				<u> </u>	1	40,, 22	2200		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED None None None None PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED None None None PRIOR YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Unknown, but the total an emergency. CURRENT YEAR EXPLAIN ACTUAL USE CURRENT YEAR EXPLAIN PLANNED	ar Budget? F	ent Year Bud	dget? Plea	ase spec	cify the	amount.	CURRENT YE	AR	BUDGET REQUEST
None None Unknown, but the total an emergency. 3. Please explain how flexibility was used in the prior and/or current years. PRIOR YEAR EXPLAIN ACTUAL USE CURRENT YEAR EXPLAIN PLANNED	PRIOR YE	PR	RIOR YEAR	2		EST	IMATED AMOU	JNT OF	ESTIMATED AMOUNT OF
3. Please explain how flexibility was used in the prior and/or current years. PRIOR YEAR EXPLAIN ACTUAL USE an emergency. CURRENT YEAR EXPLAIN PLANNED	MOUNT OF FI		NT OF FLEX	XIBILITY	USED	FLEXIBI	LITY THAT WI	LL BE USED	FLEXIBILITY THAT WILL BE USED
PRIOR YEAR CURRENT YEAR EXPLAIN ACTUAL USE EXPLAIN PLANNED		,				None			Unknown, but the total amount could be used in an emergency.
EXPLAIN ACTUAL USE EXPLAIN PLANNED	plain how flex	ease explain h	how flexibil	lity was u	sed in t	the prior and/or curr	ent years.		
EXPLAIN ACTUAL USE EXPLAIN PLANNED					20 VE 1	D		T	CURRENT VEAR
				LAI LAIN	AUTUA	L VVL		N/A	EAG EARLI EARRED OOL
								1.07	

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	36,693	1.00	61,284	2.00	61,284	2.00	61,284	2.00
CLERK-TYPIST III	24,168	0.94	49,509	2.00	49,509	2.00	49,509	2.00
FISCAL & BUDGET ANALYST II	30,723	1.00	30,279	1.00	30,279	1.00	30,279	1.00
FISCAL&BUDGETARY ANALYST III	36,693	1.00	30,307	1.00	30,307	1.00	30,307	1.00
BUYER II	39,421	1.00	0	0.00	0	0.00	0	0.00
COOKI	4,637	0.21	0	0.00	0	0.00	0	0.00
FORMS ANALYST II	0	0.00	0	0.00	71,551	2.00	71,551	2.00
BUILDING & GROUNDS MAINT II	0	0.00	74,537	3.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	29,365	1.00	0	0.00	0	0.00
UCR/NIBRS ANALYST	0	0.00	100,481	3.00	0	0.00	0	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	305,012	8.00	76,253	2.00	76,253	2.00
FINGERPRINT TECHNICIAN I	0	0.00	128,516	5.00	0	0.00	0	0.00
FINGERPRINT TECHNICIAN II	0	0.00	86,962	3.00	86,962	3.00	86,962	3.00
FINGERPRINT TECHNICIAN III	0	0.00	257,302	9.00	0	0.00	0	0.00
LATENT TECHNICIAN I	0	0.00	252	0.00	0	0.00	0	0.00
AFIS ENTRY OPERATOR I	0	0.00	1,263	0.00	0	0.00	0	0.00
AFIS ENTRY OPERATOR II	0	0.00	757	0.00	0	0.00	0	0.00
AFIS ENTRY OPERATOR III	0	0.00	99,016	4.00	0	0.00	0	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	2,524	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	16,636	0.67	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	69,362	2.33	84,840	3.00	0	0.00	0	0.00
CRIMINAL HISTORY TECHNICIAN I	0	0.00	107,817	4.00	0	0.00	0	0.00
CRIMINAL HISTORY TECHNICIAN II	0	0.00	606,090	21.00	0	0.00	0	0.00
CRIMINAL HISTORY SPECIALISTI	0	0.00	130,834	4.00	0	0.00	0	0.00
CRIMINAL HISTORY SPECIALISTII	0	0.00	1,263	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	36	0.00	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR IV	48,861	1.00	0	0.00	113,944	3.00	113,944	3.00
TRAINER/AUDITOR III	517,096	11.96	0	0.00	613,635	16.00	613,635	16.00
TRAINER/AUDITOR I	36,009	1.00	793,638	21.00	0	0.00	0	0.00
TRAINER/AUDITOR II	77,871	2.01	. 0	0.00	75,369	2.00	75,369	2.00
TECHNICIAN I	482,207	16.30	0	0.00	306,645	11.00	306,645	11.00
TECHNICIAN II	434,828	14.08	3,251	0.00	418,170	15.00	418,170	15.00

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Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
TECHNICIAN III	486,958	14.36	0	0.00	473,926	17.00	473,926	17.00
SPECIALIST I	86,756	2.75	0	0.00	100,481	3.00	100,481	3.00
SPECIALIST II	158,029	4.25	0	0.00	130,834	4.00	130,834	4.00
PROGRAM SUPERVISOR	240,581	5.71	0	0.00	228,759	6.00	228,759	6.00
PROGRAM MANAGER	299,664	5.01	0	0.00	252,243	5.00	252,243	5.00
INFORMATION SECURITY OFFICER	63,531	1.02	0	0.00	63,293	1.00	63,293	1.00
ACCOUNT CLERK I	0	0.00	23,894	1.00	23,894	1.00	23,894	1.00
ACCOUNT CLERK II	23,401	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	27,043	1.00	24,753	1.00	24,753	1.00	24,753	1.00
PROGRAMMER/ANALYST MGR	187,014	3.00	172,930	3.00	172,930	3.00	172,930	3.00
TECHNICAL SUPPORT MANAGER	221,394	3.53	316,466	5.00	253,173	4.00	253,173	4.00
ASSISTANT DIRECTOR OF ICTD	72,844	1.00	61,845	1.00	61,845	1.00	61,845	1.00
SECURITY/QUALITY CONTROL ADMST	0	0.00	252,243	5.00	0	0.00	0	0.00
COLONEL	38,207	0.34	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	17,959	0.17	0	0.00	0	0.00	0	0.00
MAJOR	114,135	1.14	0	0.00	0	0.00	0	0.00
CAPTAIN	204,563	2.20	193,518	2.00	193,518	2.00	193,518	2.00
LIEUTENANT	277,110	3.26	258,273	3.00	172,182	2.00	172,182	2.00
SERGEANT	44,231	0.59	0	0.00	0	0.00	0	0.00
CORPORAL	52,964	0.79	71,456	1.00	0	0.00	0	0.00
TROOPER 1ST CLASS	18,812	0.37	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	195,524	6.04	305,020	8.00	305,020	8.00	305,020	8.00
DIRECTOR OF RADIO	0	0.00	87,400	1.00	87,400	1.00	87,400	1.00
SECTION CHIEF	317,341	4.00	244,672	3.00	244,672	3.00	244,672	3.00

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PROB COMMUNICATIONS OPERATOR

PROB COMMUNICATIONS TECHNICIAN

COMMUNICATIONS OPERATOR I

COMMUNICATIONS TECHNICIAN 1

COMMUNICATIONS OPERATOR II

COMMUNICATIONS TECHNICIAN II

COMMUNICATIONS OPERATOR III

COMMUNICATIONS TECHNICIAN III

620,890

357,821

128,499

209,782

49,672

84,607

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
ASSISTANT CHIEF OPERATOR	1,293,277	21.19	1,463,608	22.00	1,463,608	22.00	1,463,608	22.00
ASSISTANT CHIEF TECHNICIAN	56,720	1.12	126,588	2.00	126,588	2.00	126,588	2.00
CHIEF OPERATOR	803,724	11.39	783,208	11.00	783,208	11.00	783,208	11.00
CHIEF TECHNICIAN	1,051,733	14.93	694,553	10.00	694,553	10.00	694,553	10.00
DIVISION ASSISTANT DIRECTOR	76,573	1.03	61,845	1.00	61,845	1.00	61,845	1.00
COMPUTER INFO TECH TRAINEE	6,245	0.21	252	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	98,178	2.74	167,898	4.00	167,898	4.00	167,898	4.00
COMPUTER INFO TECHNOLOGIST II	52,429	1.29	260,280	6.00	260,280	6.00	260,280	6.00
COMPUTER INFO TECHNOLOGIST III	1,154,304	25.09	1,250,012	23.00	1,139,174	21.00	1,139,174	21.00
COMPUTER INFO TECH SPEC I	398,047	7.99	545,486	10.00	545,486	10.00	545,486	10.00
COMPUTER INFO TECH SPEC II	1,310,234	22.72	1,450,191	24.00	1,450,443	24.00	1,450,443	24.00
COMPUTER INFO TECH SPV I	102,764	2.00	172,705	3.00	172,705	3.00	172,705	3.00
COMPUTER INFO TECH SPV II	65,068	1.00	61,036	1.00	61,036	1.00	61,036	1.00
DESIGNATED PRINC ASSISTANT-DIV	72,844	1.00	72,133	1.00	72,133	1.00	72,133	1.00
CLERK	155,670	7.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	43,488	0.78	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	133,813	3.27	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	38,996	1.00	50,026	1.00	50,026	1.00	50,026	1.00
OTHER	0	0.00	21,121	0.00	21,121	0.00	21,121	0.00
TOTAL - PS	17,443,143	364.60	18,878,455	378.00	18,492,879	369.00	18,492,879	369.00
TRAVEL, IN-STATE	69,512	0.00	16,059	0.00	16,059	0.00	16,059	0.00
TRAVEL, OUT-OF-STATE	55,913	0.00	6,268	0.00	6,268	0.00	6,268	0.00
FUEL & UTILITIES	39,281	0.00	14,361	0.00	14,361	0.00	14,361	0.00
SUPPLIES	581,161	0.00	589,179	0.00	589,179	0.00	589,179	0.00
PROFESSIONAL DEVELOPMENT	129,343	0.00	10,711	0.00	10,711	0.00	10,711	0.00
COMMUNICATION SERV & SUPP	4,250,496	0.00	4,392,944	0.00	4,392,944	0.00	4,392,944	0.00
PROFESSIONAL SERVICES	2,973,031	0.00	9,751,151	0.00	9,751,151	0.00	9,751,151	0.00
HOUSEKEEPING & JANITORIAL SERV	4,369	0.00	20,750	0.00	20,750	0.00	20,750	0.00
M&R SERVICES	4,851,610	0.00	2,698,654	0.00	2,698,654	0.00	2,698,654	0.00
COMPUTER EQUIPMENT	5,519,811	0.00	6,905,749	0.00	6,905,749	0.00	6,905,749	0.00
MOTORIZED EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	122,882	0.00	34,053	0.00	34,053	0.00	34,053	0.00

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LIC SAFETY					D	ECISION IT	EM DETAIL
FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
							GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
			100000				
1,745,807	0.00	2,314,713	0.00	2,314,713	0.00	2,314,713	0.00
3,997	0.00	45,502	0.00	45,502	0.00	45,502	0.00
100,600	0.00	2,051	0.00	2,051	0.00	2,051	0.00
31	0.00	375,950	0.00	375,950	0.00	375,950	0.00
1,476	0.00	31,969	0.00	31,969	0.00	31,969	0.00
. 0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
20,449,320	0.00	27,213,464	0.00	27,213,464	0.00	27,213,464	0.00
761,452	0.00	687,337	0.00	687,337	0.00	687,337	0.00
306	0.00	1,000	0.00	1,000	0.00	1,000	0.00
761,758	0.00	688,337	0.00	688,337	0.00	688,337	0.00
\$38,654,221	364.60	\$46,780,256	378.00	\$46,394,680	369.00	\$46,394,680	369.00
\$1,085,790	9.85	\$629,633	10.00	\$629,633	10.00	\$629,633	10.00
\$2,044,677	4.26	\$5,467,184	8.00	\$5,410,187	7.00	\$5,410,187	7.00
\$35,523,754	350.49	\$40,683,439	360.00	\$40,354,860	352.00	\$40,354,860	352.00
	FY 2015 ACTUAL DOLLAR 1,745,807 3,997 100,600 31 1,476 0 20,449,320 761,452 306 761,758 \$38,654,221 \$1,085,790 \$2,044,677	FY 2015 ACTUAL DOLLAR 1,745,807 3,997 0.00 100,600 0.00 31 0.00 1,476 0.00 0 0.00 20,449,320 0.00 761,452 0.00 306 0.00 761,758 0.00 \$38,654,221 364.60 \$1,085,790 \$2,044,677 4.26	FY 2015 ACTUAL DOLLAR FY 2015 ACTUAL FTE FY 2016 BUDGET DOLLAR 1,745,807 0.00 2,314,713 3,997 0.00 45,502 100,600 0.00 2,051 31 0.00 375,950 1,476 0.00 31,969 0 0.00 27,213,464 761,452 0.00 687,337 306 0.00 1,000 761,758 0.00 688,337 \$38,654,221 364.60 \$46,780,256 \$1,085,790 9.85 \$629,633 \$2,044,677 4.26 \$5,467,184	FY 2015 ACTUAL DOLLAR FY 2016 FTE FY 2016 BUDGET DOLLAR FY 2016 BUDGET FTE 1,745,807 3,997 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	FY 2015 ACTUAL DOLLAR FY 2016 FTE FY 2016 BUDGET DOLLAR FY 2017 BUDGET FTE DEPT REQ DOLLAR 1,745,807 3,997 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	FY 2015 ACTUAL DOLLAR FY 2015 FTE FY 2016 BUDGET DOLLAR FY 2017 BUDGET FTE FY 2017 DEPT REQ DOLLAR FY 2017 DEPT REQ FTE 1,745,807 0.00 2,314,713 0.00 2,314,713 0.00 3,997 0.00 45,502 0.00 45,502 0.00 100,600 0.00 2,051 0.00 375,950 0.00 375,950 0.00 31 0.00 31,969 0.00 31,969 0.00 <td< td=""><td>FY 2015 ACTUAL DOLLAR FY 2016 BUDGET DOLLAR FY 2016 BUDGET DOLLAR FY 2017 DEPT REQ DEPT REQ DOLLAR DEPT REQ DEPT REQ DEPT REQ DOLLAR DEPT REQ DEPT REQ DEPT REQ DEPT REQ DOLLAR DEPT REQ DEPT REQ DEPT REQ DEPT REQ DEPT REQ DOLLAR DEPT REQ DE</td></td<>	FY 2015 ACTUAL DOLLAR FY 2016 BUDGET DOLLAR FY 2016 BUDGET DOLLAR FY 2017 DEPT REQ DEPT REQ DOLLAR DEPT REQ DEPT REQ DEPT REQ DOLLAR DEPT REQ DEPT REQ DEPT REQ DEPT REQ DOLLAR DEPT REQ DEPT REQ DEPT REQ DEPT REQ DEPT REQ DOLLAR DEPT REQ DE

Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

Program is found in the following core budget(s):

1. What does this program do?

It is the mission of the Information and Communications Technology Division (ICTD) to provide the most effective technology to support the Patrol's data and communication needs. ICTD will supply complete, reliable, and accurate data and communication services in the areas of application development, radio and data equipment installation and support, network availability and capacity, computer and radio hardware and support, data storage and backup, training and operational assistance, and Help Desk related support.

The ICTD supplies, installs, maintains, configures, programs, and enhances all computer, radio, printing, and telephony equipment to the 2,466 current employees of the Missouri State Highway Patrol (MSHP). It also provides the mandated connectivity, security, compliance, and reliability of these devices to an enterprise network, along with the storage and management of the data produced by Patrol employees in the course of their duties. Training is provided for the state mandated Basic Communications Training for communications personnel. In-house applications are created to meet the very specific needs of the organization for which the value calculation for FY14 was in excess of \$150K.

Maintaining the Patrol's communication and information infrastructure consists of procurement, installation, and repair of the sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems.

Through a DPS initiative, the Missouri State-Wide Interoperability Network (MOSWIN) went live in Q4 2012. The ICTD provides technical and administrative support for this radio network that currently serves 752 other agencies and 19,902 users along with Patrol personnel. Also, the ICTD is responsible for the installation of the radio equipment in vehicles utilized by other Department of Public Safety (DPS) personnel, and the deployment of the mobile assets for disaster operations or at the request of DPS.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally. The ICTD maintains and enhances the MULES application based on user needs. It also manages the physical network to achieve reliable transmission of the data in a secure and timely method. The ICTD provides direct technical support for the @21,500 external users from 1,195 organizations in the form of a Call Center and Help Desk. In FY14 the \$5.3M vendor-driven rewrite of the MULES and Criminal History systems was completed.

The ICTD manages and maintains the following data repositories for external customer use: Computerized Criminal History (CCH), DWI Tracking System (DWITS), Sex Offender Registry (SOR), the Missouri Statewide Police Intelligence Network (MOSPIN), Missouri Automated Fingerprint Identification System (MO AFIS), Crime Reporting in Missouri (UCR, NIBRS, MIBRS), Lab Information Management System (LIMS), and Combined DNA Index System (CODIS).

Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council. Other applicable statutes and mandates include:

RSMo. 43.250 - 251: Statewide Traffic Accident Report Repository

HB 490 - Child Care Workers Background Checks

RSMo. 43.505 - UCR

RSMo. Chapter 455 (SB 420) - Orders of Protection

Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center)

RSMo. 43.401 Missing Persons Reports

RSMo. 43.500 - Criminal History Repository

RSMo. 43.545 Domestic Violence

RSMo. 221.510 (HB 144) - Jakes Law

RSMo. 301,208 VIN/Salvage - RSMo. 304,670 Racial Profiling

RSMo. 589.400 - National Sex Offender Registration

RSMo. 660.317 - DSS Background Checks

SB 44 - Lottery Investigation

NCIC CJIS Security Policy Updated March 2001

RSMo. Chapter 43 provides for radio personnel to support Patrol operations. Title 42 Chapter 46 Section 3371 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes. Chapter 650.340 RSMo. establishes telecommunicator training in the state of Missouri. Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.

3. Are there federal matching requirements? If yes, please explain.

Yes, ICTD receives one Byrne ADAP federal grant requiring matching state funds which are provided in the form of one FTE.

4. Is this a federally mandated program? If yes, please explain.

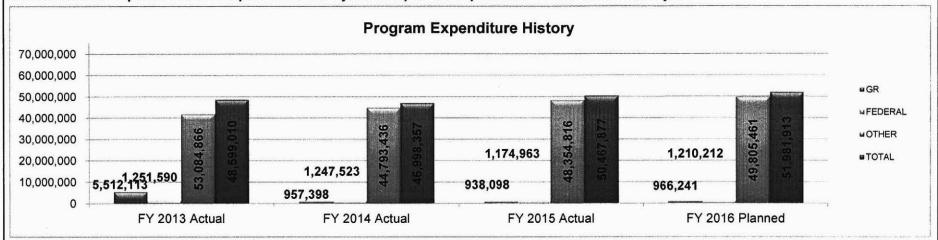
There is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by ICTD.

Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

Program is found in the following core budget(s):

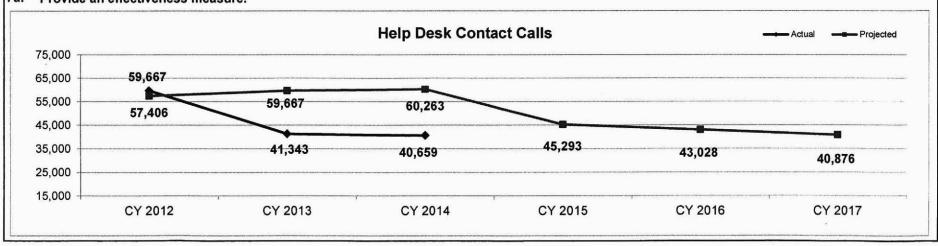
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644), Criminal Records System (0671), Criminal Justice Revolving (0842), Drug Forfeiture (0194), Gaming (0286), HP Expense Fund (0793), Traffic Records (0758), and Water Patrol (0400).

7a. Provide an effectiveness measure.

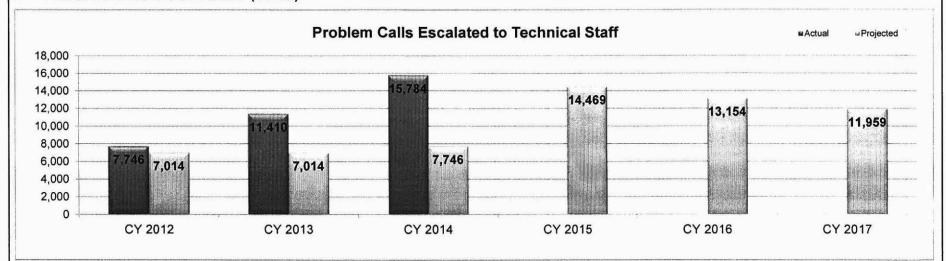


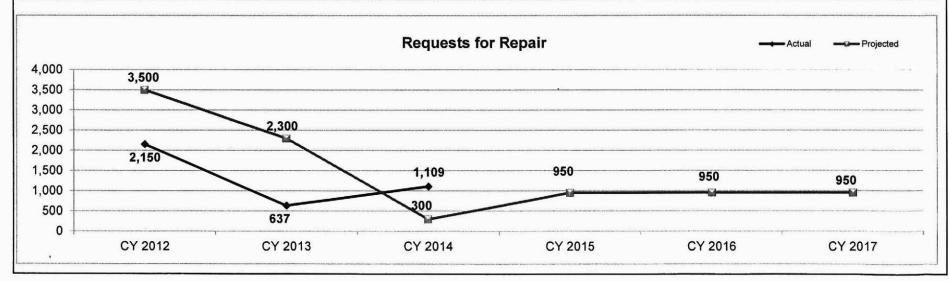
Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).





Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

ICTD continues to upgrade and enhance the primary operational systems that support the mission of MSHP. The State Message Switch (MULES) is being enhanced and upgraded to meet the changing needs of its customers and the available technology. The electronic Incident module of the Mobile Computing System (MCS) will remove the manual process of retyping every report, and will automatically populate the Records Management System (RMS) for use in intelligance gathering, court case processing, and electronic file and data transfers. Testing of a new in-car video systems and Mobile Computing Devices (MCDs) will result in considerable cost savings and ease of use for the end users.

The Patrol, working with DPS, has upgraded its communications architecture (MOSWIN) by deploying new Motorola radios that provide interoperability. This allows emergency responders across the state, in various agencies, to communicate with each other in real time. The state-wide system is being expanded through the addition of tower sites that will increase the coverage area and add reliability. This will eventually decrease the need for the old low-band system of towers and radios, thus decreasing the cost, maintenance, and manpower needed to maintain dual systems.

7c. Provide the number of clients/individuals served, if applicable.

Originating Agency Identifiers (ORI) Agencies with Terminal Served

MULES agencies served	2,375	Sworn Patrol Officers	1062
MOSWIN agencies Served	1,010	Gaming Officers	118
Total Organizations Served	3,385	DDCC	95
		CVO	100
		COMMD	149
		Civilian Patrol Employees	867
		Total Patrol Employees	2,391
		Non-MSHP Authorized MULES users	19,757
		Non-MSHP MOSWIN users	<u>29,147</u>
		Total Customer Population	51,295

7d. Provide a customer satisfaction measure, if available.

An internal customer survey from 2013 shows that 97% of respondents were "happy" or "very happy" with the level of service they received from the Help Desk/Call Center.

D	epa	rtm	ent	of	Publ	ic	Saf	etv	,

Program Name - Highway Patrol Criminal Justice Information Services

Program is found in the following core budget(s):

1. What does this program do?

The State Criminal Records Repository

The Missouri State Highway Patrol is mandated by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. The Criminal Justice Information Services (CJIS) Division is the sole contributor of criminal history record information and fingerprints to the FBI for the state of Missouri. The CJIS Division is responsible for Biometric (fingerprint) Identification services and compiling and disseminating complete and accurate history record information. The Automated Fingerprint Identification System (AFIS) adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS. The CJIS Division serves as the state's central repository for more than 900 criminal justice agencies within the state of Missouri.

While the primary users of Missouri's criminal history record information include federal, state, and local criminal justice agencies, CJIS has seen a dramatic increase in the number of non-criminal justice background checks performed for employees holding positions of public trust. Pursuant to statute, CJIS serves as the state's criminal records repository for non-criminal justice purposes. Criminal background checks for licensing and employment purposes include: conceal and carry endorsements, gaming, elementary and secondary education, child and health care providers, foster care, child day care, or persons who have direct contact with the youth, disabled or elderly. To assist with this responsibility, CJIS implemented the Missouri Automated Criminal History Site (MACHS). MACHS allows users to request and receive name-based criminal background check information online and receive the majority of results within seconds.

In addition to being the state's central repository, the CJIS Division is also charged with numerous other responsibilities. Technical operations include statewide training in criminal history reporting, state AFIS certification, administeration of the Fast ID Program, Livescan (electronic fingerprint image capture) operator certification, publication of the Missouri Charge Code Manual, non-criminal justice audits and the Sex Offender Registry. The CJIS Division provides public access to registered offenders contained in the state's Registered Sex Offender files through a public website available on the Internet. Users of this site also have the option to enroll in e-mail community notification to receive automatic sex offender updates when offenders move in their area. Additionally, a toll-free number, staffed by MSHP personnel, is also available Monday through Friday, 7 a.m. until 5:30 p.m.

Program Support Services is tasked with maintaining the technical credibility and security of data with the Missouri Uniform Law Enforcement System (MULES) and the National Crime Information Center (NCIC) computer systems. The MULES/NCIC communication network is accessed thousands of times a day for the administration of criminal justice. Files include: wants and warrants, orders of protection, stolen vehicles and/or parts, missing persons, criminal records as well as other criminal justice information. MULES/NCIC training and auditing is an integral part of the duties and responsibilities of Program Support Services. Uniform Crime Reporting (UCR), mandated by state law, tasks the CJIS Division with the collection, maintenance, analysis and reporting of incident crime activity which is forwarded to the FBI's nationwide UCR repository. Missouri's Data Exchange (MoDEx) developed as a cooperative effort to link incident/case reports, incarceration data, computer aided dispatch, photos, citations, collision and pawn data into a readily accessible record management system that is available to any law enforcement agency. The Information Security Unit (ISU) is responsible for selecting, implementing, and managing the information security infrastructure for the Patrol as well as ensuring state-wide compliance with federal and state cybersecurity regulations. Additionally, the ISU conducts log search investigations

The MSHP in conjunction with the Computer Project of Illinois implemented a new statewide message switch to replace the existing MULES network in December 2012 and the Computerized Criminal History System in February 2013. A new sex offender registry system was implemented in March of 2014. Lastly, Phase 2 of the Missouri Automated Criminal History Site (MACHS) was completed in January 2015.

Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

Program is found in the following core budget(s):

A contract was signed with MSHP and Morpho Trak in December 2014 to upgrade the state AFIS system. The project kicked off on January 27, 2015, with anticipated implementation in January 2016. The new AFIS system will be the most cutting edge in AFIS technology - featuring the same matchers that are utilized by the FBI's new NGI system, a new statewide photo repository, and will operate in a virtualized environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Although CJIS has many statutes governing this division, listed below are some of the more familiar state and federal statutes:

State Mandates:

Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543

Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel

Section 67.1818, RSMo. -- Licensure to Taxicab Drivers

Section 194.2495 RSMo. - Criminal Background Checks for In-Home Service Providers

Section 190.142, RSMo. -- Emergency Medical Technician License

Section 210.025, RSMo. -- Criminal Background Checks for Persons Receiving State and Federal Funds for Child Care

Section 210.487, RSMo. -- Background Checks for Foster Families

Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line

Section 302.272, RSMo. -- School Bus Permit, Qualifications, Grounds for Refusal to Issue or Renew -- Criminal Record Checks of Applicants

Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application

Section 571.101, RSMo. -- Concealed Carry Endorsements Section 590.060, RSMo. -- Police Officers Selection and Training (POST)

Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders

Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information

Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository

Section 660.317, RSMo. -- Criminal Background Checks for In-Home Service Providers

Federal Mandates:

Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes

Trial 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information

Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)
Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records

Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III) Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI

The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)

Megan's Law -- Public Law 145, 110 STAT, 1435

Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072

USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism

The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a Comprehensive National System For The Registration of Sex Offenders

Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

Program is found in the following core budget(s):

3. Are there federal matching requirements? If yes, please explain.

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided

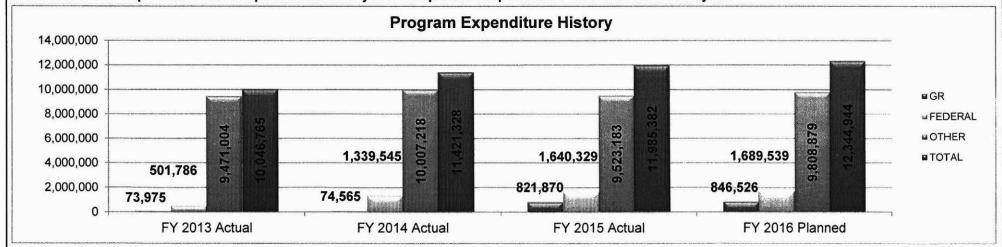
4. Is this a federally mandated program? If yes, please explain.

<u>NCHIP</u> - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network

<u>NARIP</u> - NICS Act Record Improvement Program (NARIP) -- This program was established to meet national operational goals to promote timely collection of criminal record information for complete firearm background checks pursuant to the NICS Improvement Amendments Act of 2007.

<u>Adam Walsh Implementation Grant</u> - This program provides funding to state and tribal jurisdictions attempting to become compliant with the Sex Offender Registration and Notification Act (SORNA).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



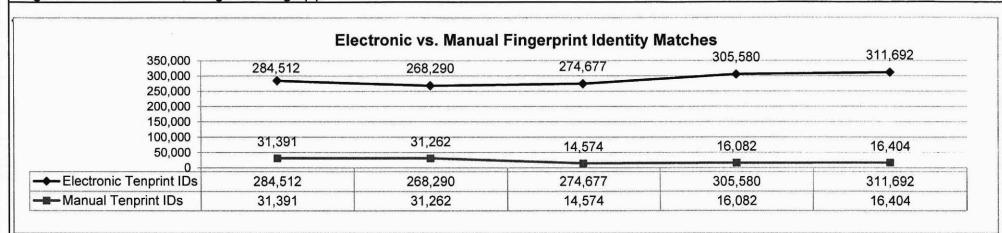
6. What are the sources of the "Other" funds?

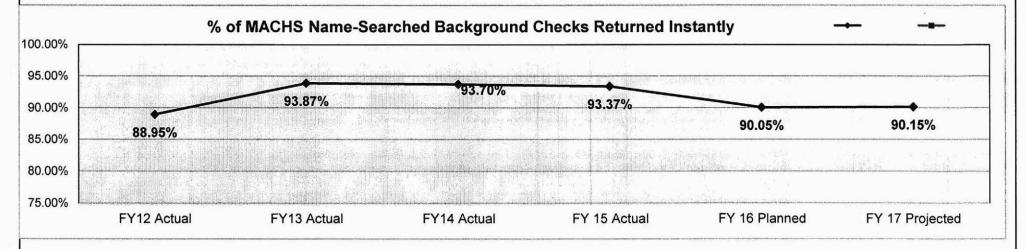
Highway (0644) and Criminal Records System (0671)

Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

Program is found in the following core budget(s):





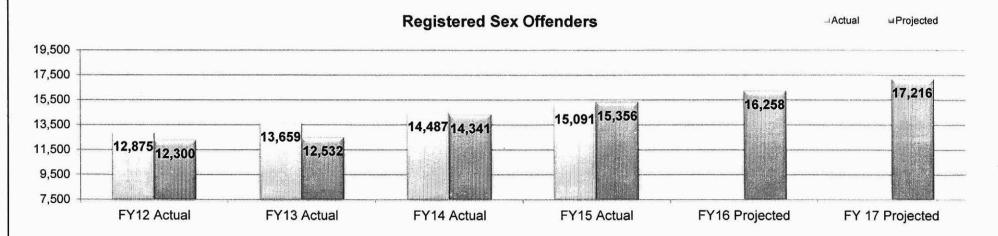
This graph shows the percent of name-based background checks that are being returned through the MACHS system without MSHP employee intervention. This graph has been revised slightly downward due to the implementation of Rap Back. Due to Rap Back, the Department of Elementary and Secondary Education will no longer be submitting name-based background checks on teachers. This will have the net effect of reducing the number of no record responses in relation to responses that have criminal history, thus reducing the percentage that can be returned without MSHP intervention.

Department of Public Safety

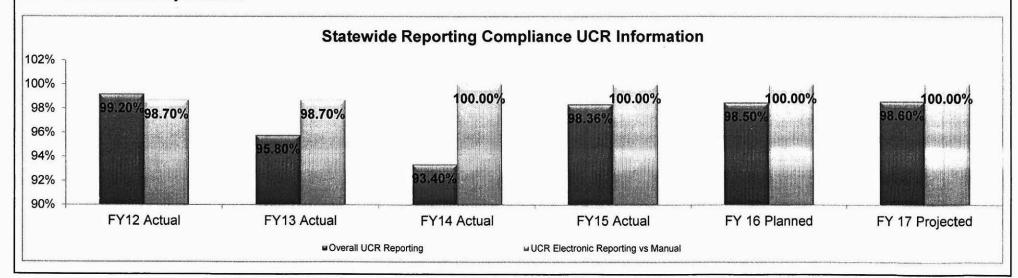
Program Name - Highway Patrol Criminal Justice Information Services

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.



Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

		ACTUAL		PR	OJECTED	
	FY12	FY13	<u>FY14</u>	<u>FY15</u>	FY16	FY17
Fingerprint Cards Processed	444,374	453,296	428,931	462,388	476,213	490,451
Tenprint Verifications	95,153	88,043	65,661	69,599	71,431	73,567
Lights Out Searches-No Human Intervention	386,090	401,084	391,645	417,971	428,592	441,405
Active Sex Offenders in Database	12,875	13,659	14,487	15,091	15,807	16,523
Background Check Requests by Name	758,647	508,016	912,344	895,717	546,752	574,089
Background Check Requests by Fingerprint	180,408	186,646	169,397	184,650	193,882	203,576
Expungements	302	272	508	471	399	418
Criminal History Agency Training (Livescan, Rap Sheet, and Reporting)	50	63	63	75	60	63
Criminal History Training Participants (Livescan, Rap Sheet, and Reporting)		1,429	1,429	1,445	1,550	1,627
Number of MULES Classes Provided	200	487	325	287	297	317
Number of MULES Students Taught	4,259	4,676	5,391	5,055	5,408	5,786
Number of UCR Audits Conducted	235	182	207	217	227	199
Number of MULES Audits Conducted	374	207	273	226	219	272
Noncriminal Justice Policy Compliance Reviews (Audits)		144	204	118	155	163
Noncriminal Justice Policy Agency Training (MACHS & Security Awareness)		n/a	n/a	58	61	64
Noncriminal Justice Training Participants (MACHS & Security Awareness)		298	n/a	943	990	1,037
Log Search Investigations Conducted			274	332	415	498

ACTUAL

PRO IECTED

The Missouri State Highway Patrol is now responsible for conducting MULES/NCIC training for REJIS agencies. The large number of MULES classes provided in FY13 reflects this increase.

7d. Provide a customer satisfaction measure, if available.

Missouri's Sex Offender Registry was awarded the country's only "gold medal" in 2007 from "TopTenREVIEWS, Inc." due to our excellence in information provided, search functions, ease of use, and contact information. The summary describes the Registry as "easy to use and full of important information."

Missouri's Automated Criminal History Site (MACHS) was nominated for the 2011 Governor's Award for Quality and Productivity - Efficiency/Process improvement due to the program's successful implementation. As of June 15, 2015, MACHS has processed 2,935,082 personal identifier background checks with the overwhelming majority being returned instantly to the user's screen.

					RANK:	25	_ OF_	32				
Department - I	Public Safety						Budget Unit	81555C		· · · · · · · · · · · · · · · · · · ·		
Division - Miss	souri State High	way Patro	ol			-	-					
DI Name - Sec	urity Camera Up	grade			1#1812048	- -	House Bill	08.130				
1. AMOUNT O	F REQUEST											
		FY 2017	Budaet	Request				FY 2017	7 Governor's	Recommend	lation	
	GR	Fede	_	Other	Total			GR	Federal	Other	Total	
PS		0	0	0	0	-	PS -	0	0	0	0	
EE		0	0	924,194	924,194		EE	0	0	924,194	924,194	
PSD		0	0	0	0		PSD	0	0	0	0	
TRF		0	0	_0	0	_	TRF	0	0	0	0	
Total		0	0	924,194	924,194	· :	Total	0	0	924,194	924,194	
FTE	0.0	00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe		0	0	0	0	1	Est. Fringe	0	0	0	0	
Note: Fringes I	budgeted in Hous	e Bill 5 ex	cept for	certain fringe	s budgeted	1	Note: Fringes	budgeted in F	louse Bill 5 ex	cept for certa	in fringes	
directly to MoD	OT, Highway Pati	rol, and Co	onserva	tion.			budgeted direc	ctly to MoDOT	, Highway Pat	rol, and Cons	ervation.	
Other Funds:	Highway (0644)						Other Funds:	Highway (0644))			
2. THIS REQUI	EST CAN BE CA	TEGORIZ	ED AS:									
	New Legislation	1				New Progra	m		F	und Switch		
	Federal Mandat			_	X	Program Ex		_		ost to Contin	ue	
	GR Pick-Up					Space Requ	iest	_	E	quipment Re	placement	
	Pay Plan			_		Other:					·	
					<u></u>						· · · · · · · · · · · · · · · · · · ·	
ľ	S FUNDING NEE					R ITEMS CH	ECKED IN #2.	INCLUDE TH	E FEDERAL	OR STATE S	TATUTORY	OR
	NAL AUTHORIZA									<u> </u>		
The Patrol user Springfield) for cameras thems cameras, instal Further, Comm public, and pote	s camera systems remote monitorin selves. The curre Il new cameras w rercial Vehicle En entially violent su	s at facilitic g and phy nt system here need forcement spects. Ti	es (nine rsical se has rea led, and (CVE) hese site	Troops, two curity. The siched the end purchase ad personnel person have	satellite cen ystem is cor r of its usefu ditional serv rform enforc re camera sy	ters, two lab nprised of tw I life in terms er storage. ement relate /stems need	facilities not asso o parts - the ser of equipment a d duties at 23 fix ed to document	sociated with orver infrastruction in the contraction of the contracti	current Troop fure that recor ly. These fund lities. In doing s and ensure	locations/Cap ds and stores ds will be utiliz so, they intel the safety of (e Girardeau the video, a zed to replac ract with the CVE person	and and the ce existing motoring nel.

Danastmant Dublic Cofets		Dander of		045550	 	_
	RANK:	25	OF_	32		

Department - Public Safety		Budget Unit	81555C
Division - Missouri State Highway Patrol			
DI Name - Security Camera Upgrade	DI#1812048	House Bill	08.130

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

ltem	Number	Unit Cost	Total Cost	_Approp		
Computer server	35	\$9,861	\$345,135	2285		
Storage	1	\$269,000	\$269,000	2285		
Replace camera hardware	141	\$2,199	\$310,059	2285		
			\$924,194	Oı	ngoing maintenance	\$35,000
				Oı	ne-time =	\$889,194

5. BREAK DOWN THE REQUEST BY BUDGE	T OBJECT C	LASS, JOB (CLASS, AND	FUND SOURCE	E. IDENTIFY	ONE-TIME	COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
<u> </u>							0		
480 - IT Network and Comm Equip over \$1,000					924,194		924,194		889,194
Total EE	0		0		924,194		924,194		889,194
Program Distributions							0		
Total PSD	0						<u>0</u>	•	
i i i i i i i i i i i i i i i i i i i	· ·		U		J		U		•
Transfers									
Total TRF	0		0		0		0	•	0
			_						
Grand Total	0	0.0	0	0.0	924,194	0.0	924,194	0.0	889,194
·				=	- X*				

RANK: 25 OF 32

Department - Public Safety				Budget Unit	81555C				
Division - Missouri State Highway Patrol DI Name - Security Camera Upgrade		DI#1812048		House Bill	08.130				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS		DOLLARS		DOLLARS	FIE	0 0	0.0 0.0	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	O
							0		
480 - IT Network and Comm Equip over \$1,000 Total EE	0		0		924,194 924,194		924,194 924,194		889,194 889,194
Program Distributions Total PSD	0		0		0		0		
Transfers Total TRF	0		0		0		0	-	0
Grand Total	0	0.0	0	0.0	924,194	0.0	924,194	0.0	889,194

RANK:

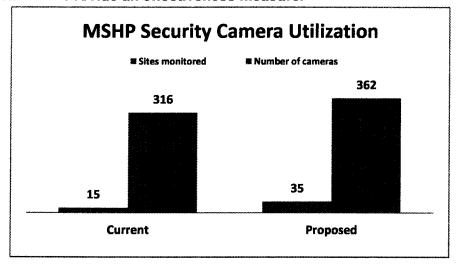
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OF 32

Department - Public Safety		Budget Unit 81555C	
Division - Missouri State Highway Patrol		· · · · · · · · · · · · · · · · · · ·	
DI Name - Security Camera Upgrade	DI#1812048	House Bill 08.130	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

This upgrade will provide a centrally controlled system that provides live viewing of all Patrol facilities and infrastructure. Doing so will not only increase security and safety, but reduce the amount of time officers are taken from Patrol duties to respond to remote sites when an issue or incident occurs.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain the best prices for these items, and utilization of Patrol personnel will be maximized to deploy and configure the system.

MISSOURI DEPARTMENT OF PUB	LIC SAFETY						DECISION ITE	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE		-						
Security camera upgrade - 1812048								
COMPUTER EQUIPMENT	0	0.00	. 0	0.00	924,194	0.00	924,194	0.00
TOTAL - EE	0	0.00	0	0.00	924,194	0.00	924,194	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$924,194	0.00	\$924,194	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$924,194	0.00	\$924,194	0.00

RANK:

OF

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	Public Safety					Budget Unit	81555C			
	souri State Hig									
Name - Mo	bile Identification	on Devic	es	<u></u>)I#1812049	House Bill	08.130			
AMOUNT (OF REQUEST									
		FY 201	7 Budget	Request			FY 2017	Governor's	Recommend	ation
	GR		ederal	Other	Total		GR	Federal	Other	Total
	, -, -, -, -, -, -, -, -, -, -, -, -,	0	0	0	0	PS	0	0	0	0
		0	0	142,600	142,600	EE	0	0	0	0
D		0	0	0	0	PSD	0	0	0	0
F		0	0	0	0	TRF	0	0	0	0
tal		0	0	142,600	142,600	Total	0	00	0	0
E	C	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
t. Fringe		0	0	0	0	Est. Fringe	0	0	0	0
	budgeted in Hou	ise Bill 5	except for	certain fringe		Note: Fringes	budgeted in H	louse Bill 5 ex	cept for certain	in fringes
dgeted direc	tly to MoDOT, H	lighway F	Patrol, and	Conservation)	budgeted direc	ctly to MoDOT,	Highway Pat	trol, and Cons	ervation.
ner Funds:	Highway (0644))				Other Funds:				
THIS REQU	EST CAN BE C	ATEGOR	RIZED AS:							
	New Legislation	on				New Program		F	und Switch	
	Federal Mand			_	X	Program Expansion		c	Cost to Continu	ıe
	GR Pick-Up					Space Request	_	E	quipment Rep	olacement
	Pay Plan			_		Other:				

entered into NCIC with an FBI number and an active warrant. Since program inception, over 18,000 searches have been performed, resulting in 13,341 AFIS and 778 RISC identifications. The Patrol's goal is to have one mobile device per zone (118 zones) and one device per individual full-time Drug Interdiction officer (12 officers).

MSHP currently owns 38 devices, which leaves 92 devices left to purchase to attain this goal. The cost per device is \$1,550, with a grand total of \$142,600.

RANK: <u>26</u> OF <u>32</u>

Department - Public Safety		Budget Unit 81555C	
Division - Missouri State Highway Patrol		-	
DI Name - Mobile Identification Devices	DI#1812049	House Bill 08.130	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The total cost for this project is \$142,600. This amount is based on the state contract pricing for these devices.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0						0	0.0	
	**************************************						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	(
							0		
							0		
590 - Specific Use Equipment					142,600		142,600		128,340
Total EE	0		0		142,600		142,600	3	128,340
Program Distributions							0		
Total PSD	0		0		0		0		·. (
Transfers									
Total TRF	0		0		0		0	, · · · ·	(
Grand Total		0.0	0	0.0	142,600	0.0	142,600	0.0	128,340

RANK: 26___ OF 32

Department - Public Safety				Budget Unit	81555C				
Division - Missouri State Highway Patrol DI Name - Mobile Identification Devices		DI#1812049	•	House Bill	08.130				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0 0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0	•	0		0		0		
Program Distributions Total PSD			0		0		0	-	0
Transfers Total TRF	0		0		0		0	-	
Grand Total		0.0		0.0	0	0.0	0	0.0	0

RANK: 26

OF 32

Department - Public Safety

Division - Missouri State Highway Patrol

DI Name - Mobile Identification Devices

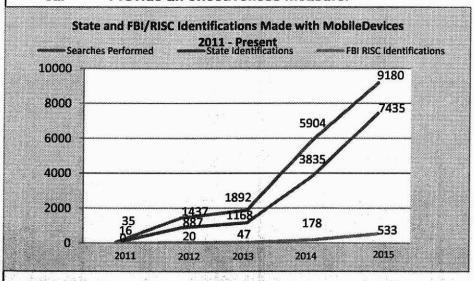
DI#1812049

Budget Unit 81555C

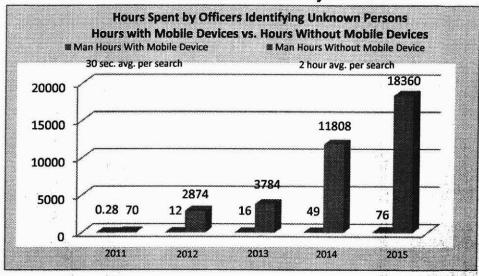
House Bill 08.130

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use existing contracts to purchase the requested equipment.

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	(DECISION ITI	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Mobile Identification Device - 1812049								
OTHER EQUIPMENT	0	0.00	0	0.00	142,600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	142,600	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$142,600	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$142.600	0.00		0.00

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OF

32

RANK:

Department - I	Public Safety	<u>'</u>				Budget Unit	81555C				
Division - Miss DI Name - Higl	souri State H hway/Federa	ighway I Fund S	Patrol Switch	1	DI#1812050	House Bill	08.130				
1. AMOUNT O	F REQUEST										
		FY:	2017 Budget	Request			FY 2017	7 Governor's	Recommend	ation	
	GR		Federal	Other	Total		GR	Federal	Other	Total	
PS		0	0	56,997	56,997	PS	0	0	56,997	56,997	
EE		0	0	0	0	EE	0	0	0	0	
PSD		0	0	0	0	PSD	0	0	0	0	
TRF		0	0	0	0	TRF	0	0	0	0_	
Total		0	0	56,997	56,997	Total	0	0	56,997	56,997	
FTE		0.00	0.00	0.00	1.00	FTE	0.00	0.00	1.00	1.00	
Est. Fringe		0	0	49,017	49,017	Est. Fringe	0	0	59,109	59,109	
Note: Fringes I	budgeted in H	louse Bil	Il 5 except for			Note: Fringes					
budgeted direct	•		•	•		budgeted direc					
Other Funds:	Highway (06-	44)				Other Funds:	Highway (0644)			
						Other rands.		, -			
2. THIS REQU	EST CAN BE	CATEG	ORIZED AS:								
	New Legisla	ation		_		New Program	_	XF	und Switch		
	_ Federal Mai	ndate		_		Program Expansion	_		Cost to Continu		
	GR Pick-Up)		_		Space Request	_	E	quipment Rep	placement	
	Pay Plan			_		Other:					
						R ITEMS CHECKED IN #2.	INCLUDE T	HE FEDERAL	OR STATE S	TATUTORY	OR
CONSTITUTIO	NAL AUTHO	RIZATIO	ON FOR THIS	PROGRAM	1						
Problem Identification Department of	fication (NCAI Public Safety.	P-ADAP . Fundir) Grant. This ng for the grar	individual went has decrea	orked highwa ased to the p	ve portion of the Narcotics C ay related grant funded projoint that Patrol projects can whay funds as the duties a	ects, and prov no longer be	rided administ funded and th	rative support	for the grant	and the
ı	·					· ·					

RANK:	27	OF	32

Department - Public Safety		Budget Unit	81555C
Division - Missouri State Highway Patrol			
DI Name - Highway/Federal Fund Switch D) #1812050 H	House Bill	08.130

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested level of funding is the amount of ongoing appropriation in the Patrol's core budget for the salary of this position.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	COSTS. Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
-	0						0	0.0	
V08003 - Comp. Info. Technologist III					56,997	1.0		1.0	
Total PS	0	0.0	0	0.0	56,997	1.0	56,997	1.0	(
							0		
							Ō	1 ;	
							0	,	
Total EE	0		0	•	0	,	0	· ·	(
Program Distributions							0	· •	
Total PSD	0		0	•	0		0		(
Transfers									
Total TRF	0		0	•	0	•	0	•	C
Grand Total		0.0	0	0.0	56,997	1.0	56,997	1.0	

Department - Public Safety				Budget Unit	81555C				
Division - Missouri State Highway Patrol DI Name - Highway/Federal Fund Switch		DI#1812050		House Bill	08.130				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
V08003 - Comp. Info. Technologist III					56,997	1.0		0.0 1.0	
Total PS	0	0.0	0	0.0	56,997	1.0	56,997	1.0	0
							0		
							0 0		
Total EE	0		0	-			<u>0</u>		0
Program Distributions Total PSD	0		0	-			<u>0</u>		0
Transfers Total TRF		-	0	.	0		0		0
Grand Total	0	0.0	0	0.0	56,997	1.0	56,997	1.0	0
						• •			

		RANK:_	27	OF_	32	_
Departme	ent - Public Safety - Missouri State Highway Patrol		Вι	dget Unit _	81555C	_
Division -	- Missouri State Highway Patrol	71//2/22	••			
DI Name	- Highway/Federal Fund Switch	Di#1812050	Н	use Bill _	08.130	_
6. PERFO	ORMANCE MEASURES (If new decision it	em has an associated	l core, separa	tely identify	projected	performance with & without additional funding.)
6a.	Provide an effectiveness meas	ure.			6b.	Provide an efficiency measure.
	N/A					N/A
6c.	Provide the number of clients/i	ndividuals served, i	if applicable		6d.	Provide a customer satisfaction measure, i available.
	N/A					N/A
	FEGIES TO ACHIEVE THE PERFORMANCI	E MEASUREMENT TA	RGETS:			
N/A						
						•
·						•
		,				
						· · · · · · · · · · · · · · · · · · ·
	-					
		•				

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	/					DECISION ITEM DE		
Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE	
SHP TECHNICAL SERVICE							***		
Highway/Federal Fund Switch - 1812050 COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	56,997	1.00	56,997	1.00	
TOTAL - PS	0	0.00	0	0.00	56,997	1.00	56,997	1.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,997	1.00	\$56,997	1.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$56,997	1.00	\$56,997	1.00	

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Department -					Budget Unit	81555C				
	souri State Highw				_					
DI Name - Dig	ital Scanners for F	Patrol Vehicles	<u> </u>	DI#1812051	_ House Bill	08.130				
1. AMOUNT O	OF REQUEST						,			
	F	Y 2017 Budget	Request			FY 201	7 Governor's	Recommend	ation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	150,000	150,000	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	150,000	150,000	Total	0	00	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	7 0	1 01	0	0	Est. Fringe	0	0	0	0	
	budgeted in House	Bill 5 except for	certain fringe	98	Note: Fringes	budgeted in F	House Bill 5 ex	cept for certa	in fringes	
budgeted direc	tly to MoDOT, High	way Patrol, and	Conservation	n	budgeted direc	ctly to MoDOT	, Highway Pat	rol, and Cons	ervation.	
Other Funds:	Highway (0644)				Other Funds:					
2. THIS REQU	EST CAN BE CAT	EGORIZED AS:								
	New Legislation				New Program		F	und Switch		
	Federal Mandate	ļ.			Program Expansion	_	c	Cost to Continu	ıe	
	GR Pick-Up		-		Space Request		Ε	quipment Re	olacement	
	Pay Plan			X	Other: Purchase scan	ners for Patro	ol vehicles			
	IS FUNDING NEED ONAL AUTHORIZA				OR ITEMS CHECKED IN #2.	INCLUDE T	HE FEDERAL	OR STATE S	TATUTORY OR	
used by the Pa	· · · · · · · · · · · · · · · · · · ·	t digital commu	nications. Tl	his request	which are upgrading their co would replace current mode		-	- •		

RANK:	29	OF	32

Department - Public Safety		Budget Unit 81555C	
Division - Missouri State Highway Patrol			
DI Name - Digital Scanners for Patrol Vehicles	DI#1812051	House Bill08.130	
			·

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Number of scanners needed:

1200

Cost per unit:

\$375

Total Cost:

\$450,000

Funding Source: Highway Fund (0644) - 3 year ongoing; \$150,000 per year

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0						0	0.0	
		···		· · · · · · · · · · · · · · · · · · ·			0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0	÷ •	
FOO Once it like Marriage and					450,000		450,000		
590 - Specific Use Equipment					150,000		150,000		
Total EE	·	*	U		150,000		150,000	•	
Program Distributions							n		
Total PSD								•	
		•	J		•		•	* a.	-
Transfers									
Total TRF			0		0		0		
	_								
Grand Total	0	0.0	0	0.0	150,000	0.0	150,000	0.0	

RANK: 29 OF 32

Department - Public Safety			<u> </u>	Budget Unit	81555C				
Division - Missouri State Highway Patrol DI Name - Digital Scanners for Patrol Vehicles	<u> </u>	DI#1812051		House Bill	08.130				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
				· · · · · · · · · · · · · · · · · · ·			0	0.0	
<u> </u>							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
_		_					0		
Total EE	0		0		0		0		0
Brogram Dietributions							0		
Program Distributions Total PSD		•	0				<u>_</u>		
Total I ob	J		J		· ·		· ·		J
Transfers									
Total TRF	0	•	0	•	0	•	0	·	0
			·····						
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
								# £	
								20 A	
								2	

RANK:

29

OF 32

Department - Public Safety

Division - Missouri State Highway Patrol

DI Name - Digital Scanners for Patrol Vehicles

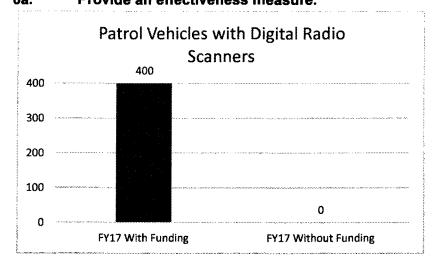
DI#1812051

House Bill

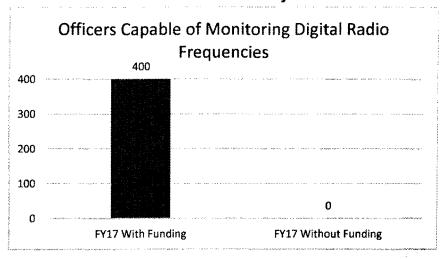
08.130

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain these items.

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	•					DECISION IT	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL.	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Digital Scanners for Vehicles - 1812051								
OTHER EQUIPMENT	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

\$0

0.00

\$150,000

0.00

OTHER FUNDS

\$0

0.00

0.00

OF

32

30

RANK:

	Public Safety	. Datus!			Budget Unit _	81555C			
	ouri State Highway		n D	l#1812054	House Bill	08.130			
. AMOUNT O	F REQUEST								
<u>. Amount o</u>		2017 Budget	Request			FY 2017	7 Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
rs	0	0	0	0	PS	0	0	0	0
E	0	0	200,000	200,000	EE	0	0	200,000	200,000
SD	0	0	0	0	PSD	0	0	0	0
'RF	0	0	0	0	TRF	0	0	0	0
otal	0	0	200,000	200,000	Total	0	0	200,000	200,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	T 0T	0	0	0	Est. Fringe	ol	0	ol	0
lote: Fringes b	udgeted in House B	ill 5 except for	certain fringe	s	Note: Fringes	budgeted in F	louse Bill 5 ex	cept for certa	in fringes
	ly to MoDOT, Highw				budgeted direc	tly to MoDOT	, Highway Pat	rol, and Cons	ervation.
Other Funds:	Highway Funds (064	4)			Other Funds: I	Highway Funds	(0644)		
. THIS REQUE	ST CAN BE CATE	ORIZED AS:							
	_New Legislation			Ne	w Program		F	und Switch	
	Federal Mandate				gram Expansion	_		Cost to Contin	
	OD Diale Lin			Sp:	ace Request	_	XE	quipment Re	placement
	_GR Pick-Up				ner:				

			RANK:	30	_ OF_	32	-			
Department - Publ	lic Safety				Budget Unit	81555C				
Division - Missour		ay Patrol			<u> </u>		-			
DI Name - Integrat	ed Audio Rec	ording Solution	DI#1812054		House Bill	08.130				
of FTE were appro	priate? From dered? If bas	ASSUMPTIONS USED TO Don what source or standard ed on new legislation, doewere calculated.)	did you deriv	e the requ	ested levels of f	unding?	Were alte	ernatives s	uch as outsoi	ircing or
YEAR 1 - FY2016										
1. MSHP Troop A	\$20,000	6. MSHP Troop F	\$20,000	TOTAL	\$200,000					
2. MSHP Troop B	\$20,000	7. MSHP Troop G	\$20,000							
3. MSHP Troop C	\$20,000	8. MSHP Troop H	\$20,000							
4. MSHP Troop D	\$20,000	9. MSHP Troop I	\$20,000							
5. MSHP Troop E	\$20,000	10. MSHP GHQ Master	\$20,000							
YEAR 2 - FY2017										
1. MSHP Troop A	\$20,000	6. MSHP Troop F	\$20,000	TOTAL	\$200,000					
2. MSHP Troop B	\$20,000	7. MSHP Troop G	\$20,000							
3. MSHP Troop C	\$20,000	8. MSHP Troop H	\$20,000							
4. MSHP Troop D	\$20,000	9. MSHP Troop I	\$20,000							
5. MSHP Troop E	\$20,000	10. MSHP GHQ Master	\$20,000							
		Ongoing Mainte	nance Cost (P	er Year)	\$ 20,000					
				TOTAL COST	\$420,000					

RANK: 30 OF 32

Department - Public Safety			_	Budget Unit	81555C				
Division - Missouri State Highway Patrol			-						
DI Name - Integrated Audio Recording Solution	on	DI#1812054	_	House Bill	08.130				
			- 						
5. BREAK DOWN THE REQUEST BY BUDGE								D4D	5 15
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	····
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
480 - IT Network and Comm Equip over \$1,000		<u>.</u>			200,000		200,000		
Total EE	0		0		200,000		200,000		
Program Distributions		•					0		
Total PSD	0		0		0		0		0
Transfers							·	_	
Total TRF	0		0		0		0		0
1		<u>. </u>							
Grand Total	0	0.0	0	0.0	200,000	0.0	200,000	0.0	
	•								

RANK: 30 OF 32

Department - Public Safety				Budget Unit	81555C				
Division - Missouri State Highway Patrol DI Name - Integrated Audio Recording Solution	on	DI#1812054		House Bill	08.130				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0 0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
480 - IT Network and Comm Equip over \$1,000 Total EE	0		0		200,000 200,000		200,000 200,000		0
Program Distributions Total PSD	0		0		0		0		0
Transfers Total TRF	0		0		0		0		0
Grand Total		0.0	0	0.0	200,000	0.0	200,000	0.0	0

		RANK:	30	OF_	32	
Departme	nt - Public Safety	· · · · · · · · · · · · · · · · · · ·	Budg	et Unit	81555C	
	Missouri State Highway Patrol		J			•
	Integrated Audio Recording Solution	DI#1812054	Hou	se Bill	08.130	
A DEDE						
6. PERFC	RMANCE MEASURES (If new decision it	em has an associated	core, separately	identify	projected	performance with & without additional funding.)
6a.	Provide an effectiveness meas	ure.			6b.	Provide an efficiency measure.
	N/A					N/A
6c.	Provide the number of clients/i	ndividuals served, i	f applicable.		6d.	Provide a customer satisfaction measure, if available.
	N/A					N/A
7. STRAT	EGIES TO ACHIEVE THE PERFORMANC	E MEASUREMENT TA	RGETS:			
State purc	chasing contracts and rules will be used to o	btain the requested iter	ns. Installation w	ill be com	pleted by F	atrol personnel.
·						
J						
	·.					

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Y					ECISION IT	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE	<u> </u>	<u> </u>						
Integrated Audio Recording Sol - 1812054								
COMPUTER EQUIPMENT	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00

MISSOURI DEPARTMENT OF P	UBLIC SAFETY	7				DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT		 	 					
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	33,256	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	33,256	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	33,256	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$33.256	0.00	\$65.000	0.00	\$65,000	0.00	\$65,000	0.00

im_disummary

CORE DECISION ITEM

Department	Public Safety				Budget Unit	81565C			
Division	Missouri State Hig	hway Patrol			_				
Core -	Personal Equipme				HB Section	08.135			
1. CORE FINAL	NCIAL SUMMARY								
	FY	2017 Budge	t Request			FY 2017 G	overnor's R	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	65,000	65,000	EE	0	0	65,000	65,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0_	TRF	0	00	0	0
Total	0	0	65,000	65,000	Total	0	0	65,000	65,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1 0	0	0	0	Est. Fringe	0	0	0	0
	udgeted in House Bi	I 5 except fo	r certain fring	es		udgeted in Hous	se Bill 5 exce	pt for certain	fringes
budgeted directl	y to MoDOT, Highwa	y Patrol, and	d Conservatio	n.	budgeted direct	ly to MoDOT, Hi	ghway Patrol	l, and Conser	vation.
Other Funds:	HP Expense (079	3)			Other Funds: H	P Expense (079	3)		
2. CORE DESC	PIDTION						 		
z. CORL DESC	XIF HON		· · · · · · · · · · · · · · · · · · ·					······································	· · · · · · · · · · · · · · · · · · ·
This core reques	st is for funding the H	ighway Patro	ol's Personal I	Fauipment fund	which provides payment	for uniform and	uniform item	S.	
	, to lot landing the	g	5. 6 1 6. 6. 6. 1. d. 1	_quipmont ruma,	whom promates payment			-	

3. PROGRAM LISTING (list programs included in this core funding)

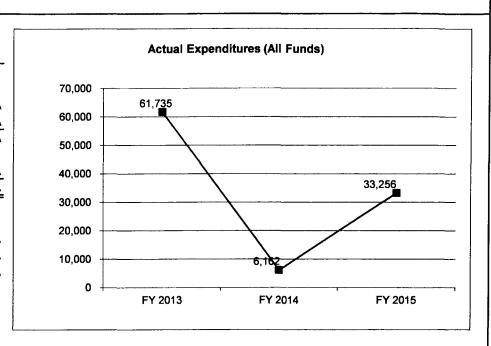
N/A

CORE DECISION ITEM

Department	Public Safety	Budget Unit 81565C
Division	Missouri State Highway Patrol	
Core -	Personal Equipment	HB Section 08.135

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	65,000	65,000	65,000	65,000
1 ,	05,000	05,000	05,000	•
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	65,000	65,000	65,000	N/A
Actual Expenditures (All Funds)	61,735	6,162	33,256	N/A
Unexpended (All Funds)	3,265	58,838	31,744	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	Ō	0	N/A
Other	3,265	58,838	31,744	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE

HWY PTR PERSONAL EQUIPMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES						<u> </u>		
	EE	0.00		0	0	65,000	65,000)
	Total	0.00		0	0	65,000	65,000)
DEPARTMENT CORE REQUEST								_
·	EE	0.00		0	0	65,000	65,000)
	Total	0.00		0	0	65,000	65,000)
GOVERNOR'S RECOMMENDED	CORE	· · · · · · · · · · · · · · · · · · ·						-
	EE	0.00		0	0	65,000	65,000)
	Total	0.00	, ,, ,,	0	0	65,000	65,000)

MISSOURI DEPARTMENT OF PUB		DECISION ITEM DETAIL						
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017 DEPT REQ	FY 2017 DEPT REQ	FY 2017 GOV REC	FY 2017 GOV REC
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
TRAVEL, IN-STATE	2,816	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	162	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,900	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	5,925	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	21,453	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	33,256	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$33,256	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

\$65,000

0.00

\$65,000

0.00

\$65,000

OTHER FUNDS

\$33,256

0.00

0.00

MISSOURI DEPARTMENT OF F	DECISION ITEM SUMMARY							
Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS								
HIGHWAY PATROL INSPECTION		0 0.	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF		0.	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL		0 0.	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$	0.	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

CORE RECONCILIATION

STATE HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION

	Budget							
	Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	TRF	0.00		0	0	2,000,000	2,000,000)
	Total	0.00		0	0	2,000,000	2,000,000	-) -
DEPARTMENT CORE REQUEST								-
	TRF	0.00		0	0	2,000,000	2,000,000)
	Total	0.00		0	0	2,000,000	2,000,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00		0	0	2,000,000	2,000,000)
	Total	0.00		0	0	2,000,000	2,000,000	_)

MISSOURI DEPARTMENT OF PUB	LIC SAFET\	(DECISION ITI	EM DETAIL	
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016 BUDGET	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017	
Decision Item	ACTUAL	ACTUAL	BUDGET					GOV REC FTE	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE					
HP INSPECTION FUND TRANSFER									
CORE									
TRANSFERS OUT	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL - TRF	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	